



TOWN OF QUEENSBURY

2026

Tentative

BUDGET

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Supporting Documentation

09/25/2025

**2026 TENTATIVE BUDGET
BUDGET SUMMARY & TAX RATE ESTIMATES**

TAX DISTRICT			Taxable*** Assessed Valuation	2026 Budget							2025 Tax Rate	Tax Rate Change		
				2026 Appropriations	2025 Appropriations	Difference	Est Non-Tax Revenues	Subsidy from General Fund	Appropriated Fund Balance	Amount to be Raised by Taxes		2026 Est Tax Rate	\$	%
WIDE GENERAL OPERATIONS														
General Fund				13,747,850	12,927,408	820,242								
Transfer To Other Funds				7,403,850	5,840,850	1,563,000								
Total General Fund Appropriations			5205480439	21,151,500	18,768,258	2,383,242	15,626,500		2,095,000	3,430,000.00	0.6590	0.6590	0.0000	0.0%
Cemetery Fund				1,127,300	1,000,050	127,250	635,000	492,300						
Highway Fund				7,691,550	6,060,800	1,630,750	780,000	6,911,550						
Solid Waste Fund				759,250	711,250	48,000	617,000		142,250					
Total General Town Operations				30,729,600	26,540,358	4,189,242	17,658,500	7,403,850	2,237,250	3,430,000.00	0.6590	0.6590	0.0000	0.0%
GENY SERVICES														
Emergency Services - Fire		FP007	5406392485	3,848,000	3,560,000	288,000	32,000			3,816,000.00	0.7060	0.6550	0.0510	7.8%
Emergency Services - EMS		EM001	5405489475	4,467,000	4,052,500	414,500	2,272,000			2,195,000.00	0.4060	0.4420	-0.0360	-8.1%
Total Emergency Services				8,315,000	7,612,500	702,500	2,304,000			6,011,000.00	1.1120	1.0970		
ING DISTRICTS														
Fort Amherst		LT012	28157093	12,500	12,500	0			0	12,500.00	0.4440	0.4480	-0.0040	-0.9%
Clevedale		LT009	165237100	4,000	4,000	0			0	4,000.00	0.0240	0.0240	0.0000	0.0%
Pinewood		LT011	5048000	200	200	0			0	200.00	0.0400	0.0400	0.0000	0.0%
South Queensbury		LT008	102057450	20,000	20,000	0			0	20,000.00	0.1960	0.1980	-0.0020	-1.0%
West Queensbury		LT007	258434757	35,000	35,000	0			0	35,000.00	0.1350	0.1390	-0.0040	-2.9%
Queensbury		LT010	1102113899	80,000	80,000	0			0	80,000.00	0.0730	0.0730	0.0000	0.0%
Total Lighting Districts				151,700	151,700	0	0		0	151,700.00	0.9120	0.9220		
E WATER DISTRICTS														
Pershing-Ashley-Coolidge		SE005											0.0000	0.0%
Reservoir Park		SE004	25	14,050	13,050	1,000	50		0	14,000.00	560.0000	540.0000	20.0000	3.7%
Queensbury Consolidated		SE025	21588.25	2,379,403	2,423,242	-43,839	1,741,000		238,403	400,000.00	18.5290	22.9230	-4.3940	-19.2%
Technical Park		SE012											0.0000	0.0%
S Queensbury/Queensbury Av		SE019	945.78	143,108	147,459	-4,351	116,860		1,571	24,677.00	26.0920	24.4460	1.6460	6.7%
Route 9		SE017											0.0000	0.0%
West Queensbury		SE028											0.0000	0.0%
Total Waste Water Districts				2,536,561	2,583,751	-47,190	1,857,910		239,974	438,677.00			17.2520	
ER DISTRICTS														
Queensbury Consolidated		WT013	0.93	3200224792	5,608,750	5,954,595	-345,845	4,494,275	0	1,114,475.00	0.3480	0.3500	-0.0020	-0.6%
Queensbury Consol-Exempt		WT021	0.07	245587907					-85,525	85,525.00	0.3480	0.3500	-0.0020	-0.6%
Shore Colony		WT015		27853140	23,000	23,850	-850	10,950	-3,950	16,000.00	0.5790	0.5860	-0.0070	-1.2%
Total Water Districts			3445812699	3,445,812,699	5,631,750	5,978,245	-346,495	4,505,225	-89,475	1,216,000.00			-0.0130	
1 Glen Lake Benefit District GL001 332.85 46,599 46,599 0 0 0 46,599.00 140.0000 140.0000 0.0000 0.0%														
2 Lake Sunnyside Benefit Dist SS001 173.54 9,544 9,600 -55 0 0 9,544.00 54.9985 110.0000 -55.0015 -50.0%														
3 NQ WW Disposal Dist Improve DB001 60.00 600 600 0 0 0 600.00 10.0000 10.0000 0.0000 0.0%														
3 NQ WW Disposal Dist vacant DB002 10.00 50 50 0 0 0 50.00 5.0000 5.0000 0.0000 0.0%														
GRAND TOTALS														
					47,421,404	42,923,403	4,498,002	26,325,635	7,403,850	2,387,749	11,304,170.00			

11,281,502.00 2025 Levy 225,630.04
22,668.00 2.00 % Tax Cap
0.201 Removed exemptions
1,228.29 Included exemptions
23,896,2900 2.00% Tax Cap
(201,733,7500)

Number of Assessed Properties - Flat Rate
Number of 'Points' 2026 Benefit Tax Roll
Assessed Valuations provided by Town of Queensbury Assessor as of 09/1/2025
Consolidation into 032

TOWN OF QUEENSBURY
2026 TENTATIVE BUDGET
ESTIMATED REVENUES

	Estimated Revenue	Subtotals/ Total
General Fund 001-0000-:		
1001 Real Property Taxes	3,430,000	
1081 Payments in Lieu of Taxes	60,000	
1090 Interest & Penalties on Taxes	68,000	
1120 Sales Tax	12,200,000	
1170 Franchise Fees	540,000	
1232 Tax Collection		
1255 Clerk Fees	1,000	
1550 Public Pound	4,000	
1560 Safety Inspection Fees	18,000	
1570 Demolition Permits		
1603 Vital Statistic Fees	13,500	
		16,334,500
2001 Park & Recreation Charges	430,000	
2110 Zoning Fees	5,000	
2115 Planning Board Fees	14,000	
2116 Technical Assistance	50,000	
2122 Sewer Service Charges		
2351 Programs for the Aging		
2389 Other Gov't Home & Community		
2401 Interest on Bank Deposits	500,000	
2410 Rental of Real Property		
2530 Games of Chance		
2540 Bingo Licenses		
2544 Dog Licenses	17,000	
2545 Other Licenses	7,000	
2555 Building Permits	260,000	
2590 Other Permits		
2610 Fines & Forfeitures	375,000	
2655 Minor Sales		
2660 Sales of Real Property		
2665 Sales of Surplus Equipment		
2680 Insurance Recoveries		
2701 Refund of Prior Years Expenses		
2700 Medicare Reimbursement		
2770 Misc Revenue		
2801 Interfund Revenues	225,000	
		1,883,000
2750 Per Capita	89,000	
3005 Mortgage Tax	750,000	
3021 State Aid		
3060 Records Management Grant		
3089 Star Program - General Govt		
3820 Youth Program		
3989 Other Home & Community		
4772 Programs for the Aging - Federal		
		839,000
TOTAL REVENUE - GENERAL FUND		19,056,500

Cemetery Fund 002-0000-:

1001	Real Property Taxes		
2190	Sale of Cemetery Lots		35,000
2192	Charges for Cemetery Services		120,000
2193	Crematory Services		480,000
2401	Interest on Bank Deposits		
2665	Sale of Surplus Equipment		
4400	Misc Revenues		
2701	Refund of Prior Years Expenses		
5031	Interfund Transfers		
			492,300

Highway Fund 004-0000-:

1001	Real Property Taxes		
2300	Public Works Service		
2401	Interest on Bank Deposits	80,000	
2650	Sale of Scrap & Excess		
2656	Sale of Fuel to Fire/EMS		
2665	Sale of Surplus Equipment		
2770	Refund Prior Year Expenditure		
2770	Misc Revenues		
2801	Interfund Revenues		
3501	C H I P S	700,000	
5031	Interfund Transfers	6,911,550	
5730	Bond Anticipation Notes		
			7,691,550

Emergency Services Fund 005-0000-:

1001	Real Property Taxes	6,011,000	
1081	Payments in Lieu of Taxes	54,000	
2005	Bill for Service	2,250,000	
2401	Interest on Bank Deposits		
			8,315,000

LIGHTING DISTRICTS:

Fort Amherst Lighting 020-0000-:

1001	Real Property Taxes	12,500	
2401	Interest on Bank Deposits		
			12,500

Cleverdale Lighting 021-0000-:

1001	Real Property Taxes	4,000	
2401	Interest on Bank Deposits		
			4,000

Pinewood Lighting 022-0000-:

1001	Real Property Taxes	200	
2401	Interest on Bank Deposits		
			200

South Queensbury Lighting 023-0000-:

1001	Real Property Taxes	20,000	
2401	Interest on Bank Deposits		
			20,000

West Queensbury Lighting 024-0000-:

1001	Real Property Taxes	35,000	
2401	Interest on Bank Deposits		
			35,000

Queensbury Lighting 025-0000-:

1001	Real Property Taxes	80,000	
2401	Interest on Bank Deposits		
			80,000

WASTEWATER DISTRICTS:

Reservoir Park Sewer District 031-0000-:

1001	Real Property Taxes		
1030	Special Assessments	14,000	
2401	Interest on Bank Deposits	50	
			14,050

Quaker Road Sewer District 032-0000-:

1001	Real Property Taxes		
1030	Special Assessment	400,000	
2120	Sewer Rents	1,650,000	
2122	Sewer Charges		
2128	Penalties and Interest	24,000	
2146	Sewer Capacity Buy-In		
2374	Sewer Services, other	1,000	
2401	Interest on Bank Deposits	50,000	
2665	Sale of Surplus Equipment		
2770	Misc Revenues		
2771	Admin Fees - Other Distr	16,000	
2772	Fees - Other Distr		
2801	Interfund Revenues		
5710	Serial Bonds		
			2,141,000

South Queensbury/Queensbury Ave Sewer District 035-0000-:

1030	Special Assessment	24,677	
2120	Sewer Rents	84,225	
2128	Penalties/Interest Sewer	2,250	
2374	Home & Community	30,385	
2401	Interest on Bank Deposits		
2797	Intermunicipal Revenues		
			141,537

WATER DISTRICTS:**Queensbury Consolidated District 040-0000-:**

1001	Real Property Taxes	1,200,000	
1081	Payments in Lieu of Taxes	17,000	
2140	Metered Water Sales	4,000,000	
2142	Unmetered Water Sales	15,000	
2143	Out of District Surcharges	3,000	
2144	Water Service Charges	30,000	
2145	Water Plant Buy-In		
2147	Large Meter Sales	10,000	
2148	Penalties and Interest	50,000	
2189	Other Home and Community	12,000	
2389	Water Services - Other Gvnmts	2,500	
2379	Municipal Lab Services		
2401	Interest on Bank Deposits	125,000	
2410	Rental of Real Property	75,000	
2650	Sale of Scrap & Excess	1,250	
2665	Sale of Surplus Equipment	3,000	
2690	Other Compensation for Loss		
2701	Refund of Prior Years Expenses		
2770	Misc Revenues		
2776	Private Lab Services	35,000	
2801	Interfund Revenues	30,000	
			5,608,750

Shore Colony Water District 047-0000-:

1001	Real Property Taxes	16,000	
2142	Unmetered Water Sales	10,800	
2143	Out of District Surcharges		
2148	Penalties and Interest	150	
2401	Interest on Bank Deposits		
			26,950

Solid Waste Fund 009-0000-:

1001	Real Property Taxes		
2130	Refuse & Garbage Charges	575,000	
2401	Interest on Bank Deposits	22,000	
2650	Sale of Scrap & Excess	20,000	
2651	Sale of Refuse for Recycling		
2665	Sale of Surplus Equipment		
3389	Public Safety		
4788	Grant Revenue - NYS		
5031	Interfund Transfer from Reserve Fund		
			617,000

Glen Lake Improvement District-0000-:051

1030	Special Assessments		46,599
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Lake Sunnyside Improvement District-0000-:052

1030	Special Assessments		9,544
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NQ WW Disposal District-0000-:053

1030	Special Assessments		650
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TOTAL REVENUE - GENERAL FUND	19,056,500
TOTAL REVENUE - OPERATING FUNDS	25,891,630
REVENUE OCCUPANCY TAX FUND #50	60,000
GRAND TOTAL ALL FUNDS	45,008,130

2026 Town of Queensbury Budget - Tentative

GENERAL FUND

OBJECT CODES									2026	2025	
Code Title	DEPARTMENT	1 Personnel	2 Equipment	4 Contractual	6 Debt Prin	7 Debt Int	8 Empl Ben	9 Interfund Tr	Totals	Adopted Budget	% Change
GENERAL FUND 001:											
1010 TOWN BOARD		91,000		6,000	0	0	0	0	97,000	86,000	
1110 TOWN JUSTICE		542,500		27,500	0	0	0	0	570,000	461,300	
1220 TOWN SUPERVISOR		151,000		7,000	0	0	0	0	158,000	143,500	
1315 ACCOUNTING		375,250		104,000	0	0	0	0	479,250	426,250	
1330 TAX RECEIVER		174,000		32,150	0	0	0	0	206,150	187,400	
1345 PURCHASING		9,500		1,000	0	0	0	0	10,500	8,650	
1355 ASSESSOR		385,000		18,450	0	0	0	0	403,450	404,700	
1410 TOWN CLERK		320,000		30,300	0	0	0	0	350,300	324,500	
1420 TOWN COUNSEL		92,000		295,200	0	0	0	0	387,200	388,500	
1430 PERSONNEL		0	0	173,500	0	0	0	0	173,500	152,250	
1440 ENGINEERING SERVICES		0	0	190,000	0	0	0	0	190,000	200,000	
1450 ELECTIONS		0	0	28,000	0	0	0	0	28,000	28,000	
1460 RECORDS MANAGEMENT		59,200		6,200	0	0	0	0	65,400	61,000	
1620 BUILDINGS & GROUNDS		678,200	2,300	327,800	0	0	0	0	1,008,300	908,150	
1640 CENTRAL GARAGE		0	0	0	0	0	0	0	0	0	
1650 CENTRAL COMMUNICATIONS SYSTEMS		0	0	64,000	0	0	0	0	64,000	0	
1660 CENTRAL STOREROOM		0	0	8,000	0	0	0	0	8,000	10,000	
1670 CENTRAL MAILING		0	0	22,600	0	0	0	0	22,600	22,600	
1680 INFORMATION TECHNOLOGY		0	155,000	633,000	0	0	0	0	788,000	760,500	
1910 UNALLOCATED INSURANCE		0	0	200,000	0	0	0	0	200,000	200,000	
1920 MUNICIPAL ASSN. MEMBERSHIPS		0	0	1,900	0	0	0	0	1,900	1,900	
1930 JUDGEMENTS & CLAIMS		0	0	0	0	0	0	0	0	0	
1940 PURCHASE OF LAND		0	0	0	0	0	0	0	0	0	
1950 PROPERTY TAXES		0	0	20,146	0	0	0	0	20,146	20,000	
1990 CONTINGENCY		60,000	0	225,000	0	0	0	0	285,000	285,000	
3020 PUBLIC SAFETY COMMUNICATION		0	0	5,000	0	0	0	0	5,000	10,000	
3120 CROSSING GUARDS		26,000	0	0	0	0	0	0	26,000	26,000	
3310 TRAFFIC CONTROL		0	0	78,000	0	0	0	0	78,000	75,000	
3410 FIRE CODE ENFORCEMENT		225,400	0	7,100	0	0	0	0	232,500	233,050	
3510 ANIMAL CONTROL		0	0	105,000	0	0	0	0	105,000	102,000	
3620 BUILDING CODE ENFORCEMENT		375,200	0	19,900	0	0	0	0	395,100	346,450	
3650 DEMOLITION OF UNSAFE BUILDINGS		0	0	0	0	0	0	0	0	0	
3989 PUBLIC SAFETY		0	0	3,000	0	0	0	0	3,000	2,000	
4010 BOARD OF HEALTH		0	0	2,000	0	0	0	0	2,000	2,000	
4020 VITAL STATISTICS		0	0	0	0	0	0	0	0	0	
5010 HIGHWAY ADMINISTRATION		338,500	0	9,850	0	0	0	0	348,350	327,070	
5132 HIGHWAY GARAGE		0	0	91,000	0	0	0	0	91,000	190,000	
5182 STREET LIGHTING		0	0	95,000	0	0	0	0	95,000	110,000	
5410 SIDEWALKS		0	0	0	0	0	0	0	0	0	
5630 PUBLIC TRANSPORTATION		0	0	0	0	0	0	0	0	65,000	
6410 PUBLICITY		0	0	0	0	0	0	0	0	500	
6510 VETERANS SERVICES		0	0	0	0	0	0	0	0	0	
6772 PROGRAMS FOR THE AGING		0	0	0	0	0	0	0	0	0	
6989 ECONOMIC DEVELOPMENT		0	0	75,000	0	0	0	0	75,000	114,000	
7020 RECREATION ADMINISTRATION		693,000	0	16,400	0	0	0	0	709,400	722,820	
7110 PARKS		311,070	161,000	328,200	0	0	0	0	800,270	620,770	
7450 MUSEUM		0	0	0	0	0	0	0	0	0	
7510 HISTORIAN		20,000	0	2,200	0	0	0	0	22,200	19,500	
7520 HISTORICAL PROPERTY		0	0	0	0	0	0	0	0	0	
7550 CELEBRATIONS		0	0	8,000	0	0	0	0	8,000	8,500	
7620 SENIOR CITIZENS		0	0	100,000	0	0	0	0	100,000	85,000	
8010 ZONING		332,500	0	8,950	0	0	0	0	341,450	341,550	
8020 PLANNING		439,000	0	76,850	0	0	0	0	515,850	491,000	
8030 COMMUNITY RESEARCH		0	0	0	0	0	0	0	0	0	
8120 GENERAL FUND SANITARY SEWER		0	0	0	0	0	0	0	0	0	
8510 COMMUNITY BEAUTIFICATION		0	0	0	0	0	0	0	0	0	
8540 DRAINAGE		0	0	72,500	0	0	0	0	72,500	70,000	
8989 COMMUNITY SERVICES		0	0	72,000	0	0	0	0	72,000	75,000	

GENERAL FUND**CEMETERY**

HIGHWAY

OBJECT CODES									2026	2025		
Code	Title	DEPARTMENT	1 Personnel	2 Equipment	4 Contractual	6 Debt Prin	7 Debt Int	8 Empl Ben	9 Interfund Tr	Totals	Adopted Budget	% Change
HIGHWAY 004:												
1680	INFORMATION TECHNOLOGY			0	0	9,500	0	0	0	0	9,500	9,500
1950	PROPERTY TAXES			0	0	2,000	0	0	0	0	2,000	2,000
1990	CONTINGENCY			0	0	0	0	0	0	0	0	25,000
5110	HIGHWAY REPAIRS		1,185,100		0	290,500	0	0	0	0	1,475,600	1,283,600
5112	CHIPS		0	700,000		0	0	0	0	0	700,000	650,000
5130	HIGHWAY MACHINERY		169,200	1,830,000		645,750	0	0	0	0	2,644,950	1,351,950
5140	BRUSH AND WEEDS		0	0		45,000	0	0	0	0	45,000	30,000
5142	HIGHWAY SNOW		767,500		0	300,000	0	0	0	0	1,067,500	1,013,000
0010	NYS EMPLOYEES RETIREMENT SYS		0	0		0	0	0	350,000	0	350,000	320,000
0030	SOCIAL SECURITY AND MEDICARE		0	0		0	0	0	180,000	0	180,000	167,000
0040	WORKERS COMPENSATION		0	0		0	0	0	120,000	0	120,000	120,000
0055	DISABILITY INSURANCE		0	0		0	0	0	2,000	0	2,000	2,250
0060	HEALTH INSURANCE BENEFITS		0	0		0	0	0	1,095,000	0	1,095,000	1,086,500
0080	EMPLOYEE VACATION ACCRUALS		0	0		0	0	0	0	0	0	0
0089	OTHER EMPLOYEE BENEFITS		0	0		0	0	0	0	0	0	0

2026 Town of Queensbury Budget - Tentative

HIGHWAY

OBJECT CODES									2026	2025	
Code Title	DEPARTMENT	1 Personnel	2 Equipment	4 Contractual	6 Debt Prin	7 Debt Int	8 Empl Ben	9 Interfund Tr	Totals	Adopted Budget	% Change
HIGHWAY 004:											
9901	TRANSFER TO A FUND	0	0	0	0	0	0	0	0	0	0
	TOTAL HIGHWAY	2,121,800	2,530,000	1,292,750	0	0	1,747,000	0	7,691,550	6,060,800	26.91%
		28%	33%	17%	0%	0%	23%	0%			

FIRE PROTECTION DISTRICT

OBJECT CODES									2026	2025	
Code Title	DEPARTMENT	1 Personnel	2 Equipment	4 Contractual	6 Debt Prin	7 Debt Int	8 Empl Ben	9 Interfund Tr	Totals	Adopted Budget	% Change
FIRE PROTECTION DISTRICT 005:											
1950	PROPERTY TAXES		0	0	0	0	0	0	0	0	0
3410	FIRE CODE ENFORCEMENT		0	0	8,067,000	0	0	0	0	8,067,000	7,355,500
9025	LOCAL PENSION FUND		0	0	0	0	0	168,000	0	168,000	172,000
9040	WORKERS COMPENSATION		0	0	0	0	0	80,000	0	80,000	85,000
9901	TRANSFER TO A FUND		0	0	0	0	0	0	0	0	0
9950	TRANSFER TO CAP PROJECTS FUND		0	0	0	0	0	0	0	0	0
TOTAL FIRE PROTECTION DISTRICT			0	0	8,067,000	0	0	248,000	0	8,315,000	7,612,500 9.23%
			0%	0%	97%	0%	0%	3%	0%		

TRANSFER STATIONS

OBJECT CODES									2026	2025		
Code Title	DEPARTMENT	1 Personnel	2 Equipment	4 Contractual	6 Debt Prin	7 Debt Int	8 Empl Ben	9 Interfund Tr	Totals	Adopted Budget	% Change	
TRANSFER STATIONS 009:												
1650	CENTRAL COMMUNICATIONS SYSTEMS	0		0	0	0	0	0	0	0	4,500	
1990	CONTINGENCY	0		0	0	0	0	0	0	0	2,500	
8160	TRANSFER STATIONS	286,000		0	258,450	0	0	0	0	544,450	505,450	
9010	NYS EMPLOYEES RETIREMENT SYS	0		0	0	0	0	44,000	0	44,000	39,000	
9030	SOCIAL SECURITY AND MEDICARE	0		0	0	0	0	22,000	0	22,000	20,000	
9040	WORKERS COMPENSATION	0		0	0	0	0	11,000	0	11,000	11,000	
9055	DISABILITY INSURANCE	0		0	0	0	0	300	0	300	400	
9060	HEALTH INSURANCE BENEFITS	0		0	0	0	0	137,500	0	137,500	128,400	
9080	EMPLOYEE VACATION ACCRUALS	0		0	0	0	0	0	0	0	0	
9089	OTHER EMPLOYEE BENEFITS	0		0	0	0	0	0	0	0	0	
9901	TRANSFER TO A FUND	0		0	0	0	0	0	0	0	0	
TOTAL TRANSFER STATIONS		286,000		0	258,450	0	0	214,800	0	759,250	711,250	6.75%
		38%		0%	34%	0%	0%	28%	0%			

LIGHTING DISTRICTS

OBJECT CODES									2026	2025	
Code Title	DEPARTMENT	1 Personnel	2 Equipment	4 Contractual	6 Debt Prin	7 Debt Int	8 Empl Ben	9 Interfund Tr	Totals	Adopted Budget	% Change
FT AMHERST LIGHTING 020:											
5182 STREET LIGHTING		0	0	12,500	0	0	0	0	12,500	12,500	
CLEVERDALE LIGHTING 021:											
5182 STREET LIGHTING		0	0	4,000	0	0	0	0	4,000	4,000	
PINWOOD LIGHTING 022:											
5182 STREET LIGHTING		0	0	200	0	0	0	0	200	200	
S QUEENSBURY LIGHTING 023:											
5182 STREET LIGHTING		0	0	20,000	0	0	0	0	20,000	20,000	
W QUEENSBURY LIGHTING 024:											
5182 STREET LIGHTING		0	0	35,000	0	0	0	0	35,000	35,000	
QUEENSBURY LIGHTING 025:											
5182 STREET LIGHTING		0	0	80,000	0	0	0	0	80,000	80,000	
TOTAL LIGHTING DISTRICTS		0	0	151,700	0	0	0	0	151,700	151,700	0.00%
		0%	0%	100%	0%	0%	0%	0%			

2026 Town of Queensbury Budget - Tentative

WASTEWATER DISTRICTS

OBJECT CODES									2026	2025	
Code Title	DEPARTMENT	1 Personnel	2 Equipment	4 Contractual	6 Debt Prin	7 Debt Int	8 Empl Ben	9 Interfund Tr	Totals	Adopted Budget	% Change
RESERVOIR PARK SEW DIST 031:											
8110	WASTE WATER ADMINISTRATION	0	0	7,300	0	0	0	0	7,300	7,000	
8120	SANITARY SEWERS	0	0	2,500	0	0	0	0	2,500	2,800	
8130	SEWAGE TREATMENT & DISPOSAL	0	0	4,250	0	0	0	0	4,250	3,250	
9710	SERIAL BONDS	0	0	0	0	0	0	0	0	0	
9730	BOND ANTICIPATION NOTES	0	0	0	0	0	0	0	0	0	
9901	TRANSFER TO A FUND	0	0	0	0	0	0	0	0	0	
Total:		0	0	14,050	0	0	0	0	14,050	13,050	7.66%
QSBY CONSOLIDATED SWR DISTRICT 032:											
1650	CENTRAL COMMUNICATIONS SYSTEMS	0	0	4,500	0	0	0	0	4,500	4,000	
1680	INFORMATION TECHNOLOGY	0	1,950	10,000	0	0	0	0	11,950	11,950	
1930	JUDGEMENTS & CLAIMS	0	0	0	0	0	0	0	0	0	
1950	PROPERTY TAXES	0	0	200	0	0	0	0	200	200	
1990	CONTINGENCY	0	0	0	0	0	0	0	0	2,000	
8110	WASTE WATER ADMINISTRATION	85,250	0	103,940	0	0	0	0	189,190	184,387	
8120	SANITARY SEWERS	231,600	0	165,600	0	0	0	0	397,200	334,500	
8130	SEWAGE TREATMENT & DISPOSAL	0	0	1,050,000	0	0	0	0	1,050,000	1,050,000	
9010	NYS EMPLOYEES RETIREMENT SYS	0	0	0	0	0	50,000	0	50,000	50,000	
9030	SOCIAL SECURITY AND MEDICARE	0	0	0	0	0	24,000	0	24,000	24,000	
9040	WORKERS COMPENSATION	0	0	0	0	0	15,000	0	15,000	15,000	
9055	DISABILITY INSURANCE	0	0	0	0	0	400	0	400	400	
9060	HEALTH INSURANCE BENEFITS	0	0	0	0	0	151,000	0	151,000	141,000	
9080	EMPLOYEE VACATION ACCRUALS	0	0	0	0	0	0	0	0	0	
9089	OTHER EMPLOYEE BENEFITS	0	0	0	0	0	0	0	0	0	
9710	SERIAL BONDS	0	0	0	299,000	109,453	0	0	408,453	389,448	
9720	INSTALLMENT BOND	0	0	0	65,178	12,332	0	0	77,510	77,510	
9730	BOND ANTICIPATION NOTES	0	0	0	0	0	0	0	0	138,847	
9901	TRANSFER TO A FUND	0	0	0	0	0	0	0	0	0	
9950	TRANSFER TO CAP PROJECTS FUND	0	0	0	0	0	0	0	0	0	
Total:		316,850	1,950	1,334,240	364,178	121,785	240,400	0	2,379,403	2,423,242	-1.81%
S QUEENSBURY SEW DIST 035:											
1650	CENTRAL COMMUNICATION SYSTEMS	0	0	625	0	0	0	0	625	625	
8110	WASTE WATER ADMINISTRATION	0	0	13,300	0	0	0	0	13,300	14,274	
8120	SANITARY SEWERS	0	0	15,350	0	0	0	0	15,350	18,350	
8130	SEWAGE TREATMENT & DISPOSAL	0	0	60,000	0	0	0	0	60,000	60,000	
9710	SERIAL BONDS	0	0	0	50,000	3,833	0	0	53,833	54,210	
9725	LEASE PURCHASE AGREEMENT	0	0	0	0	0	0	0	0	0	
9730	BOND ANTICIPATION NOTES	0	0	0	0	0	0	0	0	0	
9785	INSTALL PURCHASE DEBT	0	0	0	0	0	0	0	0	0	
9901	TRANSFER TO A FUND	0	0	0	0	0	0	0	0	0	
9950	TRANSFER TO CAP PROJECTS FUND	0	0	0	0	0	0	0	0	0	
Total:		0	0	89,275	50,000	3,833	0	0	143,108	147,459	-2.95%
TOTAL WASTEWATER DISTRICTS		316,850	1,950	1,437,565	414,178	125,618	240,400	0	2,536,561	2,583,751	-1.83%
		12%	0%	57%	16%	5%	9%	0%			

WATER DISTRICTS

OBJECT CODES									2026	2025	
Code Title	DEPARTMENT	1 Personnel	2 Equipment	4 Contractual	6 Debt Prin	7 Debt Int	8 Empl Ben	9 Interfund Tr	Totals	Adopted Budget	% Change
QUEENSBURY WATER 040:											
650	CENTRAL COMMUNICATION SYSTEMS	0	0	11,500	0	0	0	0	11,500	17,500	
680	INFORMATION TECHNOLOGY	0	35,000	27,000	0	0	0	0	62,000	62,000	
940	WATER PURCHASE LAND	0	0	0	0	0	0	0	0	0	
950	PROPERTY TAXES	0	0	2,250	0	0	0	0	2,250	2,250	
990	CONTINGENCY	15,000	0	0	0	0	0	0	15,000	15,000	
310	WATER ADMINISTRATION	296,000	0	420,250	0	0	0	0	716,250	662,750	

WATER DISTRICTS

WARREN CNTY OCCUPANCY TAX FUND

GLEN LAKE AQUATIC PLT GR CONTR

LAKE SUNNYSIDE AQUATIC PLANT[illegible]

2026 Town of Queensbury Budget - Tentative

LAKE SUNNYSIDE AQUATIC PLANT

OBJECT CODES									2026	2025	
Code Title	DEPARTMENT	1 Personnel	2 Equipment	4 Contractual	6 Debt Prin	7 Debt Int	8 Empl Ben	9 Interfund Tr	Totals	Adopted Budget	% Change
LAKE SUNNYSIDE AQUATIC PLANT 052:											
9720	INSTALLMENT BOND	0	0	0	0	0	0	0	0	0	0
	TOTAL LAKE SUNNYSIDE AQUATIC	0	0	9,544	0	0	0	0	9,544	9,600	-0.58%
		0%	0%	100%	0%	0%	0%	0%			

NO QSBY WW DISP DISTRICT

OBJECT CODES									2026	2025	
Code Title	DEPARTMENT	1 Personnel	2 Equipment	4 Contractual	6 Debt Prin	7 Debt Int	8 Empl Ben	9 Interfund Tr	Totals	Adopted Budget	% Change
NO QSBY WW DISP DISTRICT 053:											
8130	SEWAGE TREATMENT & DISPOSAL	0	0	650	0	0	0	0	650	650	
	TOTAL NO QSBY WW DISP DISTRICT	0	0	650	0	0	0	0	650	650	0.00%
		0%	0%	100%	0%	0%	0%	0%			

OBJECT CODES									2026	2025	
		1 Personnel	2 Equipment	4 Contractual	6 Debt Prin	7 Debt Int	8 Empl Ben	9 Interfund Tr	Totals	Adopted Budget	
GRAND TOTAL ALL FUNDS											
		10,945,670	3,025,750	17,060,304	600,178	175,452	8,270,200	7,403,850	47,481,404	42,963,403	10.52%
		23%	6%	36%	1%	0%	17%	16%			

2026 Town of Queensbury Budget
Estimated Fund Balances and Reserves

0010000	0909		GENERAL FUND	\$	(5,801,648.00)
0020000	0909		CEMETERY FUND	\$	(328,656.00)
0040000	0909		HIGHWAY FUND	\$	(3,589,458.00)
0050000	0908	4980	FIRE FUND	\$	(1,340,510.00)
0050000	0908	4981	EMS FUND	\$	(3,145,389.07)
0090000	0909		LANDFILL FUND	\$	(238,979.00)
0200000	0909		FORT AMHERST LIGHTING FUND	\$	(4,269.00)
0210000	0909		CLEVERDALE LIGHTING FUND	\$	(12,216.00)
0220000	0909		PINEWOOD LIGHTING FUND	\$	(1,314.00)
0230000	0909		SO QUEENSBURY LIGHTING FUND	\$	(32,474.00)
0240000	0909		WEST QUEENSBURY LIGHTING FUND	\$	(30,445.00)
0250000	0909		QUEENSBURY LIGHTING FUND	\$	(329,869.00)
0310000	0909		RESERVOIR PARK SEWER FUND	\$	(67,959.00)
0320000	0909		QUEENSBURY CONSOLIDATED SEWER FUND	\$	(2,428,572.00)
0350000	0909		SO QUEENSBURY SEWER FUND	\$	(74,989.00)
0400000	0909		QUEENSBURY WATER FUND	\$	(3,193,981.00)
0470000	0909		SHORE COLONY WATER FUND	\$	(10,935.00)
0500000	0909		OCCUPANCY TAX FUND	\$	(332,923.00)
0510000	0909		GLEN LAKE AQUATIC FUND	\$	(174,639.00)
0520000	0909		LAKE SUNNYSIDE AQUATIC FUND	\$	(70,353.00)
0530000	0909		NO QUEENSBURY WASTE WATER FUND	\$	(24,949.00)
0010000	0878	0061	RECREATION ASSESSMENT RESERVE	\$	(145,700.00)
0010000	0878	0062	HIGHWAY GARAGE RESERVE	\$	(3,634.13)
0010000	0878	0064	CAPITAL RESERVE	\$	(2,866,244.00)
0010000	0878	0066	TOWN-WIDE DRAINAGE RESERVE	\$	(126,301.26)
0090000	0878	0063	LANDFILL CLOSURE RESERVE	\$	78,718.00
0090000	0878	112	LANDFILL EQUIPMENT RESERVE	\$	(158,049.24)
0400000	0878	0065	WATER CAPITAL RESERVE	\$	(1,289,951.00)
0400000	0878	0078	WATER EQUIPMENT RESERVE	\$	(8,666.95)

TOWN OF QUEENSBURY

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2026 2026 TOWN OF QUEENSBURY BUDGET FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

		2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 TENTATIVE	PCT CHANGE
0000	UNDEFINED							
0010000	GENERAL FUND							
51001	REAL PROPERTY TAXES							
0010000	51001 R PRPTY TX	3,377,274.21	3,373,758.00	3,373,758.00	3,377,743.04	3,373,758.00	3,430,000.00	1.7%
0010000	51081 PILOTS	50,993.06	49,000.00	49,000.00	43,077.26	49,000.00	60,000.00	22.4%
0010000	51090 INT PNLT X	68,041.25	62,000.00	62,000.00	35,613.17	62,000.00	68,000.00	9.7%
0010000	51120 SALES TAX	12,092,212.73	12,000,000.00	12,000,000.00	5,392,111.06	12,000,000.00	12,200,000.00	1.7%
0010000	51170 FRANCHISE	525,408.70	560,000.00	560,000.00	252,455.51	560,000.00	540,000.00	-3.6%
0010000	51232 TX CLCTN	10,805.59	.00	.00	.00	.00	.00	.0%
0010000	51255 CLRK FEES	782.70	1,000.00	1,000.00	291.52	1,000.00	1,000.00	.0%
0010000	51289 OTH GOV IN	190.91	.00	.00	77.50	.00	.00	.0%
0010000	51550 PP CGS FS	4,910.00	3,000.00	3,000.00	1,485.00	3,000.00	4,000.00	33.3%
0010000	51560 SFTY INSP	21,755.00	7,000.00	7,000.00	11,870.00	7,000.00	18,000.00	157.1%
0010000	51570 DEMO PT	165.00	.00	.00	.00	.00	.00	.0%
0010000	51603 VTL ST FS	13,240.00	13,500.00	13,500.00	8,300.00	13,500.00	13,500.00	.0%
0010000	52001 P A R CHGS	434,549.75	420,000.00	420,000.00	369,379.50	420,000.00	430,000.00	2.4%
0010000	52002 0061 REC ASMTS	103,000.00	.00	.00	39,000.00	.00	.00	.0%
0010000	52110 ZNG FEES	5,200.00	5,000.00	5,000.00	4,150.00	5,000.00	5,000.00	.0%
0010000	52115 PL BRD FS	14,295.00	14,000.00	14,000.00	10,300.00	14,000.00	14,000.00	.0%
0010000	52116 TEC ASST	59,584.00	48,000.00	48,000.00	38,672.25	48,000.00	50,000.00	4.2%
0010000	52150 2150 SL ELECT	655.83	.00	.00	449.92	.00	.00	.0%
0010000	52401 INTEREST	537,555.42	325,000.00	325,000.00	282,567.32	325,000.00	500,000.00	53.8%
0010000	52401 0061 INTEREST	40.41	.00	.00	55.83	.00	.00	.0%
0010000	52401 0064 INTEREST	144,650.90	.00	.00	67,872.10	.00	.00	.0%
0010000	52410 RENTAL	2,993.75	.00	.00	3,101.25	.00	.00	.0%
0010000	52530 GA OF CH	200.53	.00	.00	10.00	.00	.00	.0%
0010000	52540 BINGO LIC	1,975.29	.00	.00	1,452.14	.00	.00	.0%
0010000	52544 DOG LIC	18,038.00	14,000.00	14,000.00	10,839.00	14,000.00	17,000.00	21.4%
0010000	52545 OT LIC	5,922.50	8,000.00	8,000.00	4,770.00	8,000.00	7,000.00	-12.5%
0010000	52555 BLD PRMT	272,213.28	200,000.00	200,000.00	222,230.23	200,000.00	260,000.00	30.0%
0010000	52610 FNS FRFTRS	351,389.52	400,000.00	400,000.00	203,410.00	400,000.00	375,000.00	-6.3%
0010000	52655 MINR SALES	1,202.80	.00	.00	1,060.00	.00	.00	.0%
0010000	52665 SL EQUIP	6,332.00	.00	.00	3,800.00	.00	.00	.0%
0010000	52701 RF PR Y EX	6,495.18	.00	.00	3,886.20	.00	.00	.0%
0010000	52705 GFIS DNTNS	2,500.00	.00	.00	.00	.00	.00	.0%
0010000	52801 INTRFND RV	192,963.32	225,000.00	225,000.00	211,263.20	225,000.00	225,000.00	.0%
0010000	53001 AZM	89,930.00	85,000.00	85,000.00	96,221.00	85,000.00	89,000.00	4.7%
0010000	53005 MRTGGE TX	765,649.36	875,000.00	875,000.00	364,009.34	875,000.00	750,000.00	-14.3%
0010000	53040 TX ADM ST	.00	.00	.00	29,117.31	.00	.00	.0%
0010000	53089 STATE AID	6,291.00	.00	.00	.00	.00	.00	.0%
0010000	53820 YTH PRG	4,541.00	.00	11,541.00	11,541.00	.00	.00	.0%

TOWN OF QUEENSBURY

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2026 2026 TOWN OF QUEENSBURY BUDGET FOR PERIOD 99

ACCOUNTS FOR:				2024	2025	2025	2025	2025	2026	PCT
GENERAL	FUND			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	TENTATIVE	CHANGE
0010000	53910		CONSERV	13,414.22	.00	.00	68,054.44	.00	.00	.0%
0010000	54089	241	FED AID	373,787.58	.00	522,084.45	522,084.45	281,208.89	.00	.0%
0010000	55031		INTFD TRSF	.00	.00	1.25	149,701.25	.00	.00	.0%
TOTAL GENERAL FUND				19,575,149.79	18,688,258.00	19,221,884.70	11,842,021.79	18,969,466.89	19,056,500.00	-.9%
TOTAL UNDEFINED				19,575,149.79	18,688,258.00	19,221,884.70	11,842,021.79	18,969,466.89	19,056,500.00	-.9%
TOTAL GENERAL FUND				19,575,149.79	18,688,258.00	19,221,884.70	11,842,021.79	18,969,466.89	19,056,500.00	-.9%

TOWN OF QUEENSBURY

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2026 .2026 TOWN OF QUEENSBURY BUDGET FOR PERIOD 99

ACCOUNTS FOR:

CEMETERY		2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 TENTATIVE	PCT CHANGE
0000	UNDEFINED							
0020000	CEMETERY							
52190	SALE OF CEMETERY LOTS							
0020000	52190 SALE LOTS	41,716.65	35,000.00	35,000.00	32,666.66	35,000.00	35,000.00	.0%
0020000	52192 CTRY SRV	110,618.20	125,000.00	125,000.00	63,745.40	125,000.00	120,000.00	-4.0%
0020000	52193 CRMTRY SRV	432,768.66	410,000.00	410,000.00	305,198.82	410,000.00	480,000.00	17.1%
0020000	52401 INTEREST	186.54	.00	.00	228.18	.00	.00	.0%
0020000	52680 INS REC	7,090.81	.00	130,078.90	130,078.90	88,551.38	.00	.0%
0020000	52701 RF PR Y EX	741.62	.00	.00	.00	.00	.00	.0%
0020000	52770 MISC REV	.00	.00	7,125.00	7,125.00	7,125.00	.00	.0%
0020000	53910 CONSERV	34,085.78	.00	.00	18,054.44	.00	.00	.0%
0020000	55031 INTFD TRSF	687,848.00	430,050.00	501,005.00	430,050.00	430,050.00	492,300.00	-1.7%
	TOTAL CEMETERY	1,315,056.26	1,000,050.00	1,208,208.90	987,147.40	1,095,726.38	1,127,300.00	-6.7%
	TOTAL UNDEFINED	1,315,056.26	1,000,050.00	1,208,208.90	987,147.40	1,095,726.38	1,127,300.00	-6.7%
	TOTAL CEMETERY	1,315,056.26	1,000,050.00	1,208,208.90	987,147.40	1,095,726.38	1,127,300.00	-6.7%

TOWN OF QUEENSBURY



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2026 2026 TOWN OF QUEENSBURY BUDGET FOR PERIOD 99

ACCOUNTS FOR:

HIGHWAY		2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 TENTATIVE	PCT CHANGE
0000	UNDEFINED							
0040000	HIGHWAY							
51289	OTH GENL GOV INCOME							
0040000	51289	1,020.52	.00	.00	.00	.00	.00	.0%
0040000	52401	120,747.28	.00	.00	66,387.93	.00	80,000.00	.0%
0040000	52650	3,159.84	.00	.00	1,150.25	.00	.00	.0%
0040000	52651	73.80	.00	.00	.00	.00	.00	.0%
0040000	52665	35,075.00	.00	.00	9,100.00	.00	.00	.0%
0040000	52680	1,078.00	.00	.00	.00	.00	.00	.0%
0040000	52701	295.00	.00	.00	1,119.96	.00	.00	.0%
0040000	52770	20.00	.00	.00	.00	.00	.00	.0%
0040000	53501	799,066.55	650,000.00	869,782.39	777,354.09	650,000.00	700,000.00	-19.5%
0040000	55031	6,071,810.68	5,410,800.00	5,410,800.00	5,000,000.00	5,410,800.00	6,911,550.00	27.7%
	TOTAL HIGHWAY	7,032,346.67	6,060,800.00	6,280,582.39	5,855,112.23	6,060,800.00	7,691,550.00	22.5%
	TOTAL UNDEFINED	7,032,346.67	6,060,800.00	6,280,582.39	5,855,112.23	6,060,800.00	7,691,550.00	22.5%
	TOTAL HIGHWAY	7,032,346.67	6,060,800.00	6,280,582.39	5,855,112.23	6,060,800.00	7,691,550.00	22.5%

TOWN OF QUEENSBURY

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2026 2026 TOWN OF QUEENSBURY BUDGET FOR PERIOD 99

ACCOUNTS FOR:

FIRE PROTECTION DISTRICT	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 TENTATIVE	PCT CHANGE
0000 UNDEFINED							
0050000 FIRE PROTECTION DISTRICT							
51001 REAL PROPERTY TAXES							
0050000 51001 4980 R PRPTY TX	3,344,513.73	3,522,000.00	3,522,000.00	3,522,000.00	3,522,000.00	3,616,000.00	8.3%
0050000 51001 4981 R PRPTY TX	2,354,336.37	2,375,740.00	2,375,740.00	2,375,740.00	2,375,740.00	2,195,000.00	-7.6%
0050000 51081 4980 PILOTS	28,728.11	38,000.00	38,000.00	31,425.20	38,000.00	32,000.00	-15.8%
0050000 51081 4981 PILOTS	20,226.94	27,000.00	27,000.00	21,206.01	27,000.00	22,000.00	-18.5%
0050000 52005 4981 BL FR SRVC	2,350,187.48	1,650,000.00	1,650,000.00	1,754,734.41	1,650,000.00	2,250,000.00	36.4%
0050000 52189 4980 OTH H&C	5,000.00	.00	5,000.00	5,000.00	.00	.00	.0%
0050000 52389 4980 OTGV HM CM	2,881.54	.00	.00	2,407.41	.00	.00	.0%
0050000 52389 4981 OTGV HM CM	2,028.83	.00	.00	1,624.54	.00	.00	.0%
0050000 52401 INTEREST	238,725.36	4,000.00	4,000.00	191,937.15	4,000.00	.00	-100.0%
TOTAL FIRE PROTECTION DISTRI	8,346,628.36	7,616,740.00	7,621,740.00	7,906,074.72	7,616,740.00	8,315,000.00	9.1%
TOTAL UNDEFINED	8,346,628.36	7,616,740.00	7,621,740.00	7,906,074.72	7,616,740.00	8,315,000.00	9.1%
TOTAL FIRE PROTECTION DISTRI	8,346,628.36	7,616,740.00	7,621,740.00	7,906,074.72	7,616,740.00	8,315,000.00	9.1%

TOWN OF QUEENSBURY

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2026 2026 TOWN OF QUEENSBURY BUDGET							FOR PERIOD 99	
ACCOUNTS FOR:		2024	2025	2025	2025	2025	2026	PCT
TRANSFER STATIONS		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	TENTATIVE	CHANGE
0000	UNDEFINED							
0090000	TRANSFER STATIONS							
52130	REFUSE GARBAGE CHARGES							
0090000	52130 RFS GRB CH	567,078.00	500,000.00	500,000.00	394,786.00	500,000.00	575,000.00	15.0%
0090000	52401 INTEREST	10,189.87	.00	.00	12,800.06	.00	.00	.0%
0090000	52401 0063 INTEREST	27,644.99	25,000.00	25,000.00	15,858.49	25,000.00	22,000.00	-12.0%
0090000	52650 SL F SCRAP	24,939.17	20,000.00	20,000.00	14,345.42	20,000.00	20,000.00	.0%
0090000	52680 INS REC	.00	.00	16,003.00	15,753.01	16,003.00	.00	.0%
0090000	53910 CONSERV	5,000.00	.00	.00	2,949.12	.00	.00	.0%
TOTAL TRANSFER STATIONS		634,852.03	545,000.00	561,003.00	456,492.10	561,003.00	617,000.00	10.0%
TOTAL UNDEFINED		634,852.03	545,000.00	561,003.00	456,492.10	561,003.00	617,000.00	10.0%
TOTAL TRANSFER STATIONS		634,852.03	545,000.00	561,003.00	456,492.10	561,003.00	617,000.00	10.0%

TOWN OF QUEENSBURY

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2026 2026 TOWN OF QUEENSBURY BUDGET FOR PERIOD 99

ACCOUNTS FOR:		2024	2025	2025	2025	2025	2026	PCT
FT AMHERST LIGHTING		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	TENTATIVE	CHANGE
0000	UNDEFINED							
0200000	FT AMHERST LIGHTING							
51001	REAL PROPERTY TAXES							
0200000	51001 R PRPTY TX	12,502.82	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	.0%
TOTAL FT AMHERST LIGHTING		12,502.82	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	.0%
TOTAL UNDEFINED		12,502.82	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	.0%
TOTAL FT AMHERST LIGHTING		12,502.82	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	.0%

TOWN OF QUEENSBURY

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2026 2026 TOWN OF QUEENSBURY BUDGET							FOR PERIOD 99
ACCOUNTS FOR:							
CLEVERDALE LIGHTING	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 TENTATIVE	PCT CHANGE
0000 UNDEFINED							
0210000 CLEVERDALE LIGHTING							
51001 REAL PROPERTY TAXES							
0210000 51001 R PRPTY TX	4,002.89	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	.0%
TOTAL CLEVERDALE LIGHTING	4,002.89	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	.0%
TOTAL UNDEFINED	4,002.89	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	.0%
TOTAL CLEVERDALE LIGHTING	4,002.89	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	.0%

TOWN OF QUEENSBURY

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2026 2026 TOWN OF QUEENSBURY BUDGET FOR PERIOD 99

ACCOUNTS FOR:		2024	2025	2025	2025	2025	2026	PCT
		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	TENTATIVE	CHANGE
PINewood LIGHTING								
0000 UNDEFINED								
0220000 PINewood LIGHTING								
51001 REAL PROPERTY TAXES								
0220000	51001 R PRPTY TX	201.39	200.00	200.00	200.00	200.00	200.00	.0%
TOTAL PINewood LIGHTING		201.39	200.00	200.00	200.00	200.00	200.00	.0%
TOTAL UNDEFINED		201.39	200.00	200.00	200.00	200.00	200.00	.0%
TOTAL PINewood LIGHTING		201.39	200.00	200.00	200.00	200.00	200.00	.0%

TOWN OF QUEENSBURY

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2026 2026 TOWN OF QUEENSBURY BUDGET FOR PERIOD 99

ACCOUNTS FOR:		2024	2025	2025	2025	2025	2026	PCT
S QUEENSBURY LIGHTING		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	TENTATIVE	CHANGE
0000	UNDEFINED							
0230000	S QUEENSBURY LIGHTING							
51001	REAL PROPERTY TAXES							
0230000	51001 R PRPTY TX	20,014.73	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	.0%
0230000	52401 INTEREST	16.90	.00	.00	16.03	.00	.00	.0%
TOTAL S QUEENSBURY LIGHTING		20,031.63	20,000.00	20,000.00	20,016.03	20,000.00	20,000.00	.0%
TOTAL UNDEFINED		20,031.63	20,000.00	20,000.00	20,016.03	20,000.00	20,000.00	.0%
TOTAL S QUEENSBURY LIGHTING		20,031.63	20,000.00	20,000.00	20,016.03	20,000.00	20,000.00	.0%

TOWN OF QUEENSBURY



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2026 2026 TOWN OF QUEENSBURY BUDGET FOR PERIOD 99

ACCOUNTS FOR:		2024	2025	2025	2025	2025	2026	PCT
		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	TENTATIVE	CHANGE
QUEENSBURY LIGHTING								
0000: UNDEFINED								
0240000 W QUEENSBURY LIGHTING								
51001 REAL PROPERTY TAXES								
0240000 51001 R PRPTY TX		35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	.0%
0240000 52401 INTEREST		20.62	.00	.00	20.98	.00	.00	.0%
TOTAL W QUEENSBURY LIGHTING		35,020.62	35,000.00	35,000.00	35,020.98	35,000.00	35,000.00	.0%
TOTAL UNDEFINED		35,020.62	35,000.00	35,000.00	35,020.98	35,000.00	35,000.00	.0%
TOTAL W QUEENSBURY LIGHTING		35,020.62	35,000.00	35,000.00	35,020.98	35,000.00	35,000.00	.0%

TOWN OF QUEENSBURY

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2026 2026 TOWN OF QUEENSBURY BUDGET FOR PERIOD 99

ACCOUNTS FOR:		2024	2025	2025	2025	2025	2026	PCT
QUEENSBURY LIGHTING		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	TENTATIVE	CHANGE
0000	UNDEFINED							
0250000	QUEENSBURY LIGHTING							
51001	REAL PROPERTY TAXES							
0250000	51001 R PRPTY TX	80,279.35	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00	.0%
0250000	52401 INTEREST	292.63	.00	.00	204.50	.00	.00	.0%
TOTAL QUEENSBURY LIGHTING		80,571.98	80,000.00	80,000.00	80,204.50	80,000.00	80,000.00	.0%
TOTAL UNDEFINED		80,571.98	80,000.00	80,000.00	80,204.50	80,000.00	80,000.00	.0%
TOTAL QUEENSBURY LIGHTING		80,571.98	80,000.00	80,000.00	80,204.50	80,000.00	80,000.00	.0%

TOWN OF QUEENSBURY

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2026 2026 TOWN OF QUEENSBURY BUDGET FOR PERIOD 99

ACCOUNTS FOR:		2024	2025	2025	2025	2025	2026	PCT
RESERVOIR PARK SEW DIST		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	TENTATIVE	CHANGE
0000	UNDEFINED							
0310000	RESERVOIR PARK SEW DIST							
51030	SPECIAL ASSESSMENTS							
0310000	51030 SPC ASMT	13,000.00	13,500.00	13,500.00	13,500.00	13,500.00	14,000.00	3.7%
0310000	52401 INTEREST	46.27	25.00	25.00	30.21	25.00	50.00	100.0%
TOTAL RESERVOIR PARK SEW DIS		13,046.27	13,525.00	13,525.00	13,530.21	13,525.00	14,050.00	3.9%
TOTAL UNDEFINED		13,046.27	13,525.00	13,525.00	13,530.21	13,525.00	14,050.00	3.9%
TOTAL RESERVOIR PARK SEW DIS		13,046.27	13,525.00	13,525.00	13,530.21	13,525.00	14,050.00	3.9%

TOWN OF QUEENSBURY

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2026 2026 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

QSBY CONSOLIDATED SWR DISTRICT	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 TENTATIVE	PCT CHANGE
0000 UNDEFINED							
0320000 QSBY CONSOLIDATED SWR DISTRICT							
51030 SPECIAL ASSESSMENTS							
0320000 51030 SPC ASMNT	473,474.43	493,076.00	493,076.00	493,076.00	493,076.00	400,000.00	-18.9%
0320000 52120 SWR RATS	1,602,469.00	1,650,000.00	1,650,000.00	1,103,809.00	1,650,000.00	1,650,000.00	.0%
0320000 52128 PLT IN SWR	21,614.91	24,000.00	24,000.00	9,828.26	24,000.00	24,000.00	.0%
0320000 52146 SW CP BY I	.00	10,000.00	10,000.00	.00	10,000.00	.00	.0%
0320000 52374 SS OTH GOV	1,114.86	1,000.00	1,000.00	1,166.32	1,000.00	1,000.00	.0%
0320000 52401 INTEREST	116,124.67	35,000.00	35,000.00	77,684.92	35,000.00	50,000.00	42.9%
0320000 52665 SL EQUIP	.00	.00	.00	4,450.00	.00	.00	.0%
0320000 52771 ADMIN FEES	13,250.00	16,000.00	16,000.00	14,500.00	16,000.00	16,000.00	.0%
TOTAL QSBY CONSOLIDATED SWR D	2,228,047.87	2,229,076.00	2,229,076.00	1,704,514.50	2,229,076.00	2,141,000.00	-4.0%
TOTAL UNDEFINED	2,228,047.87	2,229,076.00	2,229,076.00	1,704,514.50	2,229,076.00	2,141,000.00	-4.0%
TOTAL QSBY CONSOLIDATED SWR	2,228,047.87	2,229,076.00	2,229,076.00	1,704,514.50	2,229,076.00	2,141,000.00	-4.0%

TOWN OF QUEENSBURY

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2026 2026 TOWN OF QUEENSBURY BUDGET FOR PERIOD 99

ACCOUNTS FOR:		2024	2025	2025	2025	2025	2026	PCT
S QUEENSBURY SEW DIST		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	TENTATIVE	CHANGE
0000	UNDEFINED							
0350000	SO QSBY SEWER DISTRICT							
51030	SPECIAL ASSESSMENTS							
0350000	51030 SPC ASMNT	26,151.07	27,637.00	27,637.00	27,637.00	27,637.00	24,677.00	-10.7%
0350000	52120 SWR RNTS	63,490.00	86,000.00	86,000.00	63,132.00	86,000.00	84,225.00	-2.1%
0350000	52128 PLT IN SWR	21,666.45	6,000.00	6,000.00	2,256.44	6,000.00	2,250.00	-62.5%
0350000	52374 HO CO OT G	29,025.00	29,400.00	29,400.00	29,400.00	29,400.00	30,385.00	3.4%
0350000	52401 INTEREST	68.34	.00	.00	55.16	.00	.00	.0%
TOTAL SO QSBY SEWER DISTRICT		140,400.86	149,037.00	149,037.00	122,480.60	149,037.00	141,537.00	-5.0%
TOTAL UNDEFINED		140,400.86	149,037.00	149,037.00	122,480.60	149,037.00	141,537.00	-5.0%
TOTAL S QUEENSBURY SEW DIST		140,400.86	149,037.00	149,037.00	122,480.60	149,037.00	141,537.00	-5.0%

TOWN OF QUEENSBURY

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2026 2026 TOWN OF QUEENSBURY BUDGET							FOR PERIOD 99
ACCOUNTS FOR:	2024	2025	2025	2025	2025	2026	PCT
QUEENSBURY WATER	ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	TENTATIVE	CHANGE
0000 UNDEFINED							
0400000 QUEENSBURY WATER							
51001 REAL PROPERTY TAXES							
0400000 51001 R PRPTY TX	1,200,282.93	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00	.0%
0400000 51081 PILOTS	15,617.25	21,000.00	21,000.00	16,744.11	21,000.00	17,000.00	-19.0%
0400000 52140 MTRD WTR S	3,849,825.64	3,900,000.00	3,900,000.00	2,580,571.85	3,900,000.00	4,000,000.00	2.6%
0400000 52142 UNMT WR S	13,390.00	22,000.00	22,000.00	9,215.00	22,000.00	15,000.00	-31.8%
0400000 52143 O O D SRCH	2,853.04	3,000.00	3,000.00	2,653.05	3,000.00	3,000.00	.0%
0400000 52144 WTR SRVC C	50,975.00	30,000.00	30,000.00	10,925.00	30,000.00	30,000.00	.0%
0400000 52145 WR P B IN	3,600.70	.00	.00	.00	.00	.00	.0%
0400000 52147 LGMTSALES	1,498.50	20,000.00	20,000.00	1,331.90	20,000.00	10,000.00	-50.0%
0400000 52148 PLT IN WTR	55,842.93	35,000.00	35,000.00	22,039.68	35,000.00	50,000.00	42.9%
0400000 52189 OTH H&C	11,892.74	12,000.00	12,000.00	4,951.86	12,000.00	12,000.00	.0%
0400000 52389 OTGV HM CM	2,551.60	500.00	500.00	2,094.80	500.00	2,500.00	400.0%
0400000 52401 INTEREST	197,660.42	75,000.00	75,000.00	121,660.63	75,000.00	125,000.00	66.7%
0400000 52410 RENTAL	77,286.35	45,000.00	45,000.00	10,002.78	45,000.00	75,000.00	66.7%
0400000 52650 SL F SCRAP	1,732.75	1,250.00	1,250.00	1,446.10	1,250.00	1,250.00	.0%
0400000 52665 SL EQUIP	16,651.00	3,000.00	3,000.00	.00	3,000.00	3,000.00	.0%
0400000 52680 INS REC	2,948.96	.00	.00	11,558.00	.00	.00	.0%
0400000 52776 LAB SERV	34,260.00	35,000.00	35,000.00	20,405.00	35,000.00	35,000.00	.0%
0400000 52801 INTRFND RV	34,436.92	30,000.00	30,000.00	12,303.50	30,000.00	30,000.00	.0%
TOTAL QUEENSBURY WATER	5,573,306.73	5,432,750.00	5,432,750.00	4,027,903.26	5,432,750.00	5,608,750.00	3.2%
TOTAL UNDEFINED	5,573,306.73	5,432,750.00	5,432,750.00	4,027,903.26	5,432,750.00	5,608,750.00	3.2%
TOTAL QUEENSBURY WATER	5,573,306.73	5,432,750.00	5,432,750.00	4,027,903.26	5,432,750.00	5,608,750.00	3.2%

TOWN OF QUEENSBURY



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2026 2026 TOWN OF QUEENSBURY BUDGET FOR PERIOD 99

ACCOUNTS FOR:		2024	2025	2025	2025	2025	2026	FCT
SHORE COLONY WATER		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	TENTATIVE	CHANGE
0000	UNDEFINED							
0470000	SHORE COLONY WATER							
51001	REAL PROPERTY TAXES							
0470000	51001 R PRPTY TX	16,009.38	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	.0%
0470000	52142 UNMT WR S	10,800.00	10,800.00	10,800.00	10,800.00	10,800.00	10,800.00	.0%
0470000	52148 PLT IN WTR	180.00	.00	.00	202.50	.00	150.00	.0%
0470000	52401 INTEREST	3.04	.00	.00	4.24	.00	.00	.0%
0470000	52701 RF PR Y EX	.00	.00	.00	23.60	.00	.00	.0%
TOTAL SHORE COLONY WATER		26,992.42	26,800.00	26,800.00	27,030.34	26,800.00	26,950.00	.6%
TOTAL UNDEFINED		26,992.42	26,800.00	26,800.00	27,030.34	26,800.00	26,950.00	.6%
TOTAL SHORE COLONY WATER		26,992.42	26,800.00	26,800.00	27,030.34	26,800.00	26,950.00	.6%

PROJECTION: 2026 2026 TOWN OF QUEENSBURY BUDGET FOR PERIOD 99

FOR PERIOD 99

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TOWN OF QUEENSBURY

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2026 2026 TOWN OF QUEENSBURY BUDGET FOR PERIOD 99

ACCOUNTS FOR:			2024	2025	2025	2025	2025	2026	PCT
GLEN LAKE AQUATIC PLT GR CONTR			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	TENTATIVE	CHANGE
0000	UNDEFINED								
0510000	GLEN LAKE AQUATIC PLT GR CONTR								
51030	SPECIAL ASSESSMENTS								
0510000	51030	SPC ASMNT	46,739.00	46,599.00	46,599.00	46,599.00	46,599.00	46,599.00	.0%
0510000	52189	OTH H&C	25,000.00	.00	25,000.00	.00	25,000.00	.00	.0%
0510000	52401	INTEREST	132.43	.00	.00	100.83	.00	.00	.0%
TOTAL GLEN LAKE AQUATIC PLT			71,871.43	46,599.00	71,599.00	46,699.83	71,599.00	46,599.00	-34.9%
TOTAL UNDEFINED			71,871.43	46,599.00	71,599.00	46,699.83	71,599.00	46,599.00	-34.9%
TOTAL GLEN LAKE AQUATIC PLT			71,871.43	46,599.00	71,599.00	46,699.83	71,599.00	46,599.00	-34.9%

TOWN OF QUEENSBURY

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2026 2026 TOWN OF QUEENSBURY BUDGET FOR PERIOD 99

ACCOUNTS FOR:		2024	2025	2025	2025	2025	2026	PCT
		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	TENTATIVE	CHANGE
LAKE SUNNYSIDE AQUATIC PLANT								
0000 UNDEFINED								
0520000 LAKE SUNNYSIDE AQUATIC PLANT								
51030 SPECIAL ASSESSMENTS								
0520000 51030 SPC ASMNT		19,199.00	9,600.00	9,600.00	9,600.00	9,600.00	9,544.00	-.6%
0520000 52401 INTEREST		43.57	.00	.00	33.17	.00	.00	.0%
TOTAL LAKE SUNNYSIDE AQUATIC		19,242.57	9,600.00	9,600.00	9,633.17	9,600.00	9,544.00	-.6%
TOTAL UNDEFINED		19,242.57	9,600.00	9,600.00	9,633.17	9,600.00	9,544.00	-.6%
TOTAL LAKE SUNNYSIDE AQUATIC		19,242.57	9,600.00	9,600.00	9,633.17	9,600.00	9,544.00	-.6%

TOWN OF QUEENSBURY

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2026 2026 TOWN OF QUEENSBURY BUDGET FOR PERIOD 99

ACCOUNTS FOR:		2024	2025	2025	2025	2025	2026	PCT
NO QSBY WW DISP DISTRICT		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	TENTATIVE	CHANGE
0000	UNDEFINED							
0530000	NO QSBY WW DISP DISTRICT							
51030	SPECIAL ASSESSMENTS							
0530000	51030 SPC ASMNT	650.00	650.00	650.00	650.00	650.00	650.00	.0%
0530000	52401 INTEREST	6.55	.00	.00	4.22	.00	.00	.0%
TOTAL NO QSBY WW DISP DISTRI		656.55	650.00	650.00	654.22	650.00	650.00	.0%
TOTAL UNDEFINED		656.55	650.00	650.00	654.22	650.00	650.00	.0%
TOTAL NO QSBY WW DISP DISTRI		656.55	650.00	650.00	654.22	650.00	650.00	.0%
TOTAL REVENUE		45,480,851.69	42,010,585.00	43,199,637.12	33,480,259.79	42,511,454.40	45,008,130.00	4.2%
TOTAL EXPENSE		.00	.00	.00	.00	.00	.00	.0%
GRAND TOTAL		45,480,851.69	42,010,585.00	43,199,637.12	33,480,259.79	42,511,454.40	45,008,130.00	4.2%

** END OF REPORT - Generated by Barbara Tierney **

TOWN OF QUEENSBURY



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2026 2026 TOWN OF QUEENSBURY BUDGET FOR PERIOD 99

ACCOUNTS FOR:		2024	2025	2025	2025	2025	2026	PCT
GENERAL FUND		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	TENTATIVE	CHANGE
1010	TOWN BOARD							
0011010	TOWN BOARD							
1010	SALARIES & WAGES							
0011010	1010 WAGES	67,153.89	80,000.00	80,000.00	59,922.12	80,000.00	91,000.00	13.8%
0011010	4090 TREDSUB	4,008.60	5,000.00	5,000.00	4,119.32	5,000.00	5,000.00	.0%
0011010	4400 MSC CTRL	323.90	1,000.00	1,000.00	585.29	1,000.00	1,000.00	.0%
TOTAL TOWN BOARD		71,486.39	86,000.00	86,000.00	64,626.73	86,000.00	97,000.00	12.8%
TOTAL TOWN BOARD		71,486.39	86,000.00	86,000.00	64,626.73	86,000.00	97,000.00	12.8%
1110	TOWN JUSTICE							
0011110	TOWN JUSTICE							
0011110	1010 WAGES	436,850.33	430,000.00	430,000.00	325,272.54	430,000.00	540,000.00	25.6%
0011110	1020 OVERTIME	2,479.84	2,000.00	2,000.00	2,745.59	2,000.00	2,500.00	25.0%
0011110	2899 CAP CNSTR	.00	.00	.00	35,985.00	.00	.00	.0%
0011110	4010 SUPPLIES	2,034.25	3,000.00	3,000.00	963.06	3,000.00	2,500.00	-16.7%
0011110	4030 POSTAGE	5,201.21	6,000.00	6,000.00	3,456.79	6,000.00	6,000.00	.0%
0011110	4090 TREDSUB	6,088.53	6,000.00	6,000.00	3,962.47	6,000.00	6,000.00	.0%
0011110	4120 PRINTING	1,418.00	3,000.00	1,500.00	99.50	1,500.00	2,000.00	33.3%
0011110	4150 STENO	1,876.00	4,500.00	3,000.00	1,926.06	3,000.00	3,000.00	.0%
0011110	4400 MSC CTRL	631.49	5,000.00	7,050.00	6,910.21	8,000.00	5,000.00	-29.1%
0011110	4791 EQP MNT C	.00	1,800.00	2,750.00	2,723.06	1,800.00	3,000.00	9.1%
TOTAL TOWN JUSTICE		456,579.65	461,300.00	461,300.00	384,044.28	461,300.00	570,000.00	23.6%
TOTAL TOWN JUSTICE		456,579.65	461,300.00	461,300.00	384,044.28	461,300.00	570,000.00	23.6%
1220	TOWN SUPERVISOR							
0011220	TOWN SUPERVISOR							
0011220	1010 WAGES	136,191.53	138,000.00	138,000.00	98,968.38	138,000.00	151,000.00	9.4%
0011220	4010 SUPPLIES	.00	.00	1,060.00	139.01	.00	500.00	-52.8%
0011220	4090 TREDSUB	2,966.20	3,000.00	2,940.00	2,728.05	3,000.00	3,000.00	2.0%
0011220	4400 MSC CTRL	3,481.48	2,500.00	4,000.00	3,301.58	2,500.00	3,500.00	-12.5%
TOTAL TOWN SUPERVISOR		142,639.21	143,500.00	146,000.00	105,137.02	143,500.00	158,000.00	8.2%
TOTAL TOWN SUPERVISOR		142,639.21	143,500.00	146,000.00	105,137.02	143,500.00	158,000.00	8.2%
1315	ACCOUNTING							
0011315	ACCOUNTING							
0011315	1010 WAGES	372,694.33	320,000.00	320,000.00	243,339.29	320,000.00	375,000.00	17.2%

TOWN OF QUEENSBURY

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2026 2026 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 TENTATIVE	PCT CHANGE
0011315	1020 OVERTIME	.00	250.00	250.00	.00	250.00	250.00	.0%
0011315	4090 TRED SUB	4,807.67	6,000.00	6,000.00	3,542.07	6,000.00	6,000.00	.0%
0011315	4400 MSC CTRL	6,663.31	10,000.00	10,000.00	2,556.74	10,894.09	10,000.00	.0%
0011315	4401 CPA AUDIT	39,900.00	42,000.00	42,000.00	39,600.46	42,000.00	42,000.00	.0%
0011315	4451 COMP PRC S	24,615.30	42,000.00	42,000.00	24,979.86	42,000.00	40,000.00	-4.8%
0011315	4720 CONSULTANT	5,600.00	6,000.00	6,000.00	5,700.00	6,000.00	6,000.00	.0%
TOTAL ACCOUNTING		454,280.61	426,250.00	426,250.00	319,718.42	427,144.09	479,250.00	12.4%
TOTAL ACCOUNTING		454,280.61	426,250.00	426,250.00	319,718.42	427,144.09	479,250.00	12.4%
1330 TAX RECEIVER								
0011330	1010 WAGES	153,538.43	155,000.00	155,000.00	111,093.09	155,000.00	172,000.00	11.0%
0011330	1020 OVERTIME	1,238.47	2,500.00	2,500.00	1,009.09	2,500.00	2,000.00	-20.0%
0011330	4010 SUPPLIES	1,180.11	1,500.00	1,500.00	861.43	1,500.00	1,500.00	.0%
0011330	4030 POSTAGE	18,446.94	21,000.00	21,000.00	11,120.91	21,000.00	23,000.00	9.5%
0011330	4080 LGL AD	137.86	200.00	200.00	72.79	200.00	250.00	25.0%
0011330	4090 TRED SUB	715.31	2,000.00	2,500.00	877.09	2,000.00	2,500.00	.0%
0011330	4120 PRINTING	1,500.00	2,000.00	2,000.00	2,000.00	2,000.00	2,200.00	10.0%
0011330	4140 MLG RMB	576.07	500.00	500.00	.00	500.00	500.00	.0%
0011330	4400 MSC CTRL	1,105.90	2,700.00	2,200.00	178.75	2,700.00	2,200.00	.0%
TOTAL TAX RECEIVER		178,439.09	187,400.00	187,400.00	127,213.15	187,400.00	206,150.00	10.0%
TOTAL TAX RECEIVER		178,439.09	187,400.00	187,400.00	127,213.15	187,400.00	206,150.00	10.0%
1345 PURCHASING								
0011345	1010 WAGES	7,636.72	7,900.00	7,900.00	6,942.22	7,900.00	9,500.00	20.3%
0011345	4080 LGL AD	1,010.51	750.00	750.00	516.49	750.00	1,000.00	33.3%
TOTAL PURCHASING		8,647.23	8,650.00	8,650.00	7,458.71	8,650.00	10,500.00	21.4%
TOTAL PURCHASING		8,647.23	8,650.00	8,650.00	7,458.71	8,650.00	10,500.00	21.4%
1355 ASSESSOR								
0011355	1010 WAGES	360,684.17	370,000.00	370,000.00	242,512.55	370,000.00	377,000.00	1.9%
0011355	1020 OVERTIME	10,679.54	11,000.00	11,000.00	5,204.86	11,000.00	8,000.00	-27.3%
0011355	4010 SUPPLIES	394.00	500.00	1,000.00	911.81	500.00	750.00	-25.0%

TOWN OF QUEENSBURY



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2026 2026 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2024	2025	2025	2025	2025	2026	PCT
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	TENTATIVE	CHANGE
0011355	4030	POSTAGE	8,825.15	15,000.00	15,000.00	4,820.34	15,000.00	10,000.00	-33.3%
0011355	4080	LGL AD	104.10	200.00	200.00	157.91	200.00	200.00	.0%
0011355	4090	TREDSUB	1,915.95	3,500.00	3,500.00	1,739.00	3,500.00	3,000.00	-14.3%
0011355	4110	VHCL R M	269.94	750.00	750.00	35.00	750.00	750.00	.0%
0011355	4140	MILEAGE	1,836.47	250.00	250.00	.00	250.00	750.00	200.0%
0011355	4400	MSC CTRL	199.47	500.00	500.00	80.13	500.00	500.00	.0%
0011355	4410	FUEL	38.56	500.00	500.00	146.81	500.00	500.00	.0%
0011355	4740	ARTCL 7 AP	90.00	2,500.00	2,000.00	.00	2,500.00	2,000.00	.0%
TOTAL ASSESSOR			385,037.35	404,700.00	404,700.00	255,608.41	404,700.00	403,450.00	-.3%
TOTAL ASSESSOR			385,037.35	404,700.00	404,700.00	255,608.41	404,700.00	403,450.00	-.3%
1410 TOWN CLERK									
0011410	1010	WAGES	288,124.65	290,000.00	290,000.00	211,160.13	290,000.00	320,000.00	10.3%
0011410	1020	OVERTIME	.00	5,500.00	5,500.00	.00	5,500.00	.00	.0%
0011410	4010	SUPPLIES	1,552.47	2,500.00	2,358.00	1,672.43	2,358.00	2,300.00	-2.5%
0011410	4030	POSTAGE	4,612.29	4,000.00	4,000.00	1,196.57	4,000.00	5,000.00	25.0%
0011410	4030	1200 POSTAGE	1,435.76	1,500.00	1,500.00	1,115.22	1,500.00	1,500.00	.0%
0011410	4080	LGL AD	6,765.78	5,500.00	5,500.00	2,520.83	5,500.00	5,500.00	.0%
0011410	4090	TREDSUB	3,354.64	3,500.00	3,173.00	4,105.93	3,923.00	4,500.00	-13.0%
0011410	4400	MSC CTRL	4,016.88	5,000.00	3,469.00	613.60	4,719.00	4,000.00	15.3%
0011410	4400	1200 MSC CTRL	.00	500.00	500.00	.00	500.00	500.00	.0%
0011410	4420	CODIF SERV	4,299.00	3,500.00	3,500.00	1,856.00	3,500.00	3,500.00	.0%
0011410	4453	RC RESTORE	5,998.00	3,000.00	3,000.00	.00	3,000.00	3,500.00	16.7%
TOTAL TOWN CLERK			320,159.47	324,500.00	324,500.00	224,240.71	324,500.00	350,300.00	8.0%
TOTAL TOWN CLERK			320,159.47	324,500.00	324,500.00	224,240.71	324,500.00	350,300.00	8.0%
1420 TOWN COUNSEL									
0011420	1010	WAGES	88,110.09	85,000.00	85,000.00	61,018.20	85,000.00	92,000.00	8.2%
0011420	4090	TREDSUB	2,707.00	2,500.00	5,000.00	4,452.00	2,500.00	2,700.00	-46.0%
0011420	4130	TWN CSL RT	99,492.00	220,000.00	218,000.00	67,080.00	220,000.00	220,000.00	.9%
0011420	4131	T CSL LGT	47,677.60	60,000.00	60,000.00	34,775.09	60,000.00	50,000.00	-16.7%
0011420	4132	O LGL FS	.00	.00	1,500.00	.00	.00	.00	.0%
0011420	4132	009 O LGL FS	11,934.00	15,000.00	15,000.00	20,737.00	15,000.00	15,000.00	.0%
0011420	4133	ARTICLE 7	.00	5,000.00	1,000.00	.00	5,000.00	5,000.00	400.0%
0011420	4400	MSC CTRL	75.00	1,000.00	3,000.00	2,101.58	1,000.00	2,500.00	-16.7%
TOTAL TOWN COUNSEL			249,995.69	388,500.00	388,500.00	190,163.87	388,500.00	387,200.00	-.3%
TOTAL TOWN COUNSEL			249,995.69	388,500.00	388,500.00	190,163.87	388,500.00	387,200.00	-.3%
1430 PERSONNEL									
0011430 PERSONNEL									

TOWN OF QUEENSBURY

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2026 2026 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 TENTATIVE	PCT CHANGE
0011430 4090 TREDSUB	.00	250.00	250.00	.00	250.00	.00	.0%
0011430 4154 PRSNL RCT	3,686.75	4,000.00	4,000.00	4,214.00	4,000.00	5,000.00	25.0%
0011430 4400 MSC CTRL	5,674.00	4,500.00	9,500.00	4,921.60	4,500.00	5,000.00	-47.4%
0011430 4446 SAFETY T M	76,000.00	76,000.00	71,000.00	42,650.00	76,000.00	76,000.00	7.0%
0011430 4455 PRF HLTH S	6,313.00	7,500.00	7,500.00	5,207.00	7,500.00	7,500.00	.0%
0011430 4720 CNSULTNT	71,820.00	60,000.00	85,000.00	79,419.00	60,000.00	80,000.00	-5.9%
TOTAL PERSONNEL	163,493.75	152,250.00	177,250.00	136,411.60	152,250.00	173,500.00	-2.1%
TOTAL PERSONNEL	163,493.75	152,250.00	177,250.00	136,411.60	152,250.00	173,500.00	-2.1%
1440 ENGINEERING SERVICES							
0011440 ENGINEERING SERVICES							
0011440 4720 CNSULTNT	32,580.18	65,000.00	65,000.00	14,392.50	72,018.75	50,000.00	-23.1%
0011440 4720 0038 CNSULTNT	-47,567.87	20,000.00	20,000.00	.00	67,567.87	20,000.00	.0%
0011440 4720 0051 CNSULTNT	-21,242.62	40,000.00	40,000.00	.00	61,242.62	20,000.00	-30.0%
0011440 4720 009 CNSULTNT	28,088.98	75,000.00	170,400.00	125,208.04	176,002.12	100,000.00	-41.3%
TOTAL ENGINEERING SERVICES	-8,141.33	200,000.00	295,400.00	139,600.54	376,831.36	190,000.00	-35.7%
TOTAL ENGINEERING SERVICES	-8,141.33	200,000.00	295,400.00	139,600.54	376,831.36	190,000.00	-35.7%
1450 ELECTIONS							
0011450 ELECTIONS							
0011450 4400 MSC CTRL	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	.0%
TOTAL ELECTIONS	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	.0%
TOTAL ELECTIONS	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	.0%
1460 RECORDS MANAGEMENT							
0011460 RECORDS MANAGEMENT							
0011460 1010 WAGES	54,197.43	55,000.00	55,000.00	39,058.60	55,000.00	59,000.00	7.3%
0011460 1020 OVERTIME	.00	200.00	200.00	.00	200.00	200.00	.0%
0011460 4090 TREDSUB	1,841.26	1,800.00	2,010.00	2,007.80	1,800.00	2,200.00	9.5%
0011460 4400 MSC CTRL	2,469.89	4,000.00	3,790.00	793.00	4,000.00	4,000.00	5.5%
TOTAL RECORDS MANAGEMENT	58,508.58	61,000.00	61,000.00	41,859.40	61,000.00	65,400.00	7.2%
TOTAL RECORDS MANAGEMENT	58,508.58	61,000.00	61,000.00	41,859.40	61,000.00	65,400.00	7.2%
1620 BUILDINGS & GROUNDS							
0011620 BUILDINGS & GROUNDS							
0011620 1001 ML TICKETS	52.00	200.00	200.00	.00	200.00	200.00	.0%

TOWN OF QUEENSBURY

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2026 2026 TOWN OF QUEENSBURY BUDGET							FOR PERIOD 99		
ACCOUNTS FOR:			2024	2025	2025	2025	2025	2026	PCT
GENERAL	FUND		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	TENTATIVE	CHANGE
0011620	1010	WAGES	572,211.62	565,000.00	565,000.00	414,346.81	565,000.00	656,000.00	16.1%
0011620	1020	OVERTIME	17,100.07	24,000.00	24,000.00	7,997.46	24,000.00	22,000.00	-8.3%
0011620	2001	EQUIPMENT	1,075.43	2,000.00	2,000.00	2,085.54	2,000.00	2,000.00	.0%
0011620	2050	ROIO EQP	.00	300.00	300.00	210.00	300.00	300.00	.0%
0011620	4010	SUPPLIES	163.95	500.00	500.00	407.94	500.00	500.00	.0%
0011620	4065	S TS RP EQ	1,978.12	3,000.00	3,000.00	2,183.16	3,000.00	2,500.00	-16.7%
0011620	4070	0022 BLDG R M	15,891.56	37,000.00	60,422.00	50,100.51	37,000.00	55,000.00	-9.0%
0011620	4070	0023 BLDG R M	1,455.75	3,600.00	3,600.00	841.69	3,600.00	4,000.00	11.1%
0011620	4070	0024 BLDG R M	2,486.13	15,000.00	15,000.00	11,420.93	15,000.00	13,000.00	-13.3%
0011620	4070	0027 BLDG R M	14,432.31	15,000.00	15,000.00	13,197.16	15,000.00	12,500.00	-16.7%
0011620	4070	0028 BLDG R M	16,786.21	15,000.00	15,000.00	3,275.98	19,206.37	12,500.00	-16.7%
0011620	4070	0029 BLDG R M	3,390.63	7,500.00	7,500.00	4,068.59	7,500.00	7,000.00	-6.7%
0011620	4110	VHCL R M	207.02	6,000.00	6,000.00	2,997.02	10,182.00	7,000.00	16.7%
0011620	4155	TEMPS	67,372.42	70,000.00	70,000.00	40,131.70	70,000.00	75,000.00	7.1%
0011620	4165	SIGNS	.00	1,500.00	1,500.00	1,500.00	1,500.00	2,000.00	33.3%
0011620	4230	0022 WATER	1,492.00	3,000.00	3,000.00	1,425.00	3,000.00	3,000.00	.0%
0011620	4230	0024 WATER	454.80	1,500.00	1,500.00	282.50	1,500.00	1,500.00	.0%
0011620	4230	0025 WATER	149.60	300.00	300.00	105.00	300.00	300.00	.0%
0011620	4230	0026 WATER	243.20	500.00	500.00	118.00	500.00	500.00	.0%
0011620	4230	0027 WATER	1,090.80	2,000.00	2,000.00	601.20	2,000.00	1,750.00	-12.5%
0011620	4230	0031 WATER	140.00	250.00	250.00	105.00	250.00	250.00	.0%
0011620	4300	0022 ELCTRICITY	20,692.07	25,000.00	25,000.00	14,222.25	25,000.00	25,000.00	.0%
0011620	4300	0024 ELCTRICITY	3,393.29	5,500.00	5,500.00	2,685.52	5,500.00	5,500.00	.0%
0011620	4300	0025 ELCTRICITY	283.64	500.00	500.00	322.30	500.00	500.00	.0%
0011620	4300	0026 ELCTRICITY	593.87	750.00	750.00	172.72	750.00	500.00	-33.3%
0011620	4300	0027 ELCTRICITY	7,790.56	11,000.00	11,000.00	6,626.47	11,000.00	10,000.00	-9.1%
0011620	4300	0029 ELCTRICITY	1,044.83	2,000.00	2,000.00	782.58	2,000.00	2,000.00	.0%
0011620	4300	2150 ELCTRICITY	1,078.55	2,000.00	2,000.00	748.69	2,000.00	2,000.00	.0%
0011620	4400	MSC CTRL	46,075.70	60,000.00	52,500.00	32,454.96	67,102.63	60,000.00	14.3%
0011620	4400	2150 MSC CTRL	1,386.67	2,000.00	5,000.00	4,160.04	2,000.00	3,000.00	-40.0%
0011620	4410	FUEL	4,543.65	7,000.00	4,000.00	1,160.83	7,000.00	5,000.00	25.0%
0011620	4460	AID SV SP	990.77	2,000.00	2,000.00	24.95	2,000.00	1,500.00	-25.0%
0011620	4500	0022 HTNG FUEL	.00	.00	7,500.00	.00	.00	.00	.0%
0011620	4500	0024 HTNG FUEL	2,066.31	3,250.00	3,250.00	623.73	3,250.00	3,000.00	-7.7%
0011620	4500	0029 HTNG FUEL	5,241.15	5,000.00	5,000.00	2,169.60	5,000.00	5,000.00	.0%
0011620	4800	EQP RP	399.99	2,000.00	2,000.00	294.27	2,000.00	1,500.00	-25.0%
0011620	4810	EQU RENTAL	840.00	2,500.00	2,500.00	.00	2,500.00	2,000.00	-20.0%
0011620	4820	UNIFORMS	2,246.83	4,500.00	4,500.00	2,022.62	4,500.00	3,000.00	-33.3%
TOTAL BUILDINGS & GROUNDS			816,841.50	908,150.00	931,572.00	625,872.72	923,641.00	1,008,300.00	8.2%
TOTAL BUILDINGS & GROUNDS			816,841.50	908,150.00	931,572.00	625,872.72	923,641.00	1,008,300.00	8.2%
1650 CENTRAL COMMUNICATIONS SYSTEMS									
0011650 CENTRAL COMMUNICATIONS SYSTEMS									
0011650	4100	TELEPHONE	44,920.26	.00	55,000.00	33,970.07	55,000.00	45,000.00	-18.2%

TOWN OF QUEENSBURY



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2026 2026 TOWN OF QUEENSBURY BUDGET FOR PERIOD 99

ACCOUNTS FOR:			2024	2025	2025	2025	2025	2026	PCT
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	TENTATIVE	CHANGE
0011650	4105	MBL OMN	18,517.75	.00	20,000.00	11,212.17	20,000.00	19,000.00	-5.0%
		TOTAL CENTRAL COMMUNICATIONS	63,438.01	.00	75,000.00	45,182.24	75,000.00	64,000.00	-14.7%
		TOTAL CENTRAL COMMUNICATIONS	63,438.01	.00	75,000.00	45,182.24	75,000.00	64,000.00	-14.7%
1660		CENTRAL STOREROOM							
0011660		CENTRAL STOREROOM							
0011660	4010	SUPPLIES	6,140.14	10,000.00	10,000.00	3,714.75	10,248.45	8,000.00	-20.0%
		TOTAL CENTRAL STOREROOM	6,140.14	10,000.00	10,000.00	3,714.75	10,248.45	8,000.00	-20.0%
		TOTAL CENTRAL STOREROOM	6,140.14	10,000.00	10,000.00	3,714.75	10,248.45	8,000.00	-20.0%
1670		CENTRAL MAILING							
0011670		CENTRAL MAILING							
0011670	4010	SUPPLIES	726.42	600.00	600.00	362.28	600.00	600.00	.0%
0011670	4030	POSTAGE	4,552.68	12,000.00	12,000.00	11,113.29	12,000.00	12,000.00	.0%
0011670	4791	EQP MNT C	10,227.86	10,000.00	10,000.00	7,108.02	10,000.00	10,000.00	.0%
		TOTAL CENTRAL MAILING	15,506.96	22,600.00	22,600.00	18,583.59	22,600.00	22,600.00	.0%
		TOTAL CENTRAL MAILING	15,506.96	22,600.00	22,600.00	18,583.59	22,600.00	22,600.00	.0%
1680		INFORMATION TECHNOLOGY							
0011680		INFORMATION TECHNOLOGY							
0011680	2001	MSC EQPMT	21,040.34	.00	.00	.00	.00	.00	.0%
0011680	2031	CP HRDWR	29,923.65	37,500.00	37,500.00	7,491.37	37,500.00	35,000.00	-6.7%
0011680	2032	CP SFTWR	66,043.07	120,000.00	120,000.00	45,757.08	120,000.00	120,000.00	.0%
0011680	4335	SFT SB MNT	204,404.52	200,000.00	200,000.00	164,634.55	222,394.48	225,000.00	12.5%
0011680	4400	MSC CTRL	3,215.92	3,000.00	3,000.00	1,984.35	3,000.00	3,000.00	.0%
0011680	4400	217 MSC CTRL	182,780.54	190,000.00	190,000.00	120,164.87	190,000.00	195,000.00	2.6%
0011680	4720	CNSULTNT	110,497.95	150,000.00	150,000.00	78,958.45	151,790.00	150,000.00	.0%
0011680	4800	EQP RP	59,764.67	60,000.00	60,000.00	53,295.33	60,000.00	60,000.00	.0%
		TOTAL INFORMATION TECHNOLOGY	677,670.66	760,500.00	760,500.00	472,286.00	784,684.48	788,000.00	3.6%
		TOTAL INFORMATION TECHNOLOGY	677,670.66	760,500.00	760,500.00	472,286.00	784,684.48	788,000.00	3.6%
1910		UNALLOCATED INSURANCE							
0011910		UNALLOCATED INSURANCE							
0011910	4200	P L INS	156,017.83	200,000.00	200,000.00	182,246.34	200,000.00	200,000.00	.0%

TOWN OF QUEENSBURY

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2026 2026 TOWN OF QUEENSBURY BUDGET							FOR PERIOD 99
ACCOUNTS FOR:							
GENERAL FUND	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 TENTATIVE	PCT CHANGE
TOTAL UNALLOCATED INSURANCE	156,017.83	200,000.00	200,000.00	182,246.34	200,000.00	200,000.00	.0%
TOTAL UNALLOCATED INSURANCE	156,017.83	200,000.00	200,000.00	182,246.34	200,000.00	200,000.00	.0%
1920 MUNICIPAL ASSN MEMBERSHIPS							
0011920 MUNICIPAL ASSN MEMBERSHIPS							
0011920 4040 DUES	1,650.00	1,900.00	1,900.00	1,650.00	1,900.00	1,900.00	.0%
TOTAL MUNICIPAL ASSN. MEMBER	1,650.00	1,900.00	1,900.00	1,650.00	1,900.00	1,900.00	.0%
TOTAL MUNICIPAL ASSN. MEMBER	1,650.00	1,900.00	1,900.00	1,650.00	1,900.00	1,900.00	.0%
1940 PURCHASE LAND RIGHTS OF WAY							
0011940 PURCHASE OF LAND							
0011940 2820 LAND AQUIS	52,776.05	.00	.00	.00	.00	.00	.0%
TOTAL PURCHASE OF LAND	52,776.05	.00	.00	.00	.00	.00	.0%
TOTAL PURCHASE LAND RIGHTS O	52,776.05	.00	.00	.00	.00	.00	.0%
1950 PROPERTY TAXES							
0011950 PROPERTY TAXES							
0011950 4430 PRPTY TXS	16,499.69	20,000.00	20,000.00	15,982.71	20,000.00	20,146.00	.7%
TOTAL PROPERTY TAXES	16,499.69	20,000.00	20,000.00	15,982.71	20,000.00	20,146.00	.7%
TOTAL PROPERTY TAXES	16,499.69	20,000.00	20,000.00	15,982.71	20,000.00	20,146.00	.7%
1990 CONTINGENCY							
0011990 CONTINGENCY							
0011990 1010 WAGES	.00	60,000.00	60,000.00	.00	60,000.00	60,000.00	.0%
0011990 4400 MSC CTRL	.00	225,000.00	120,500.00	.00	148,000.00	225,000.00	86.7%
TOTAL CONTINGENCY	.00	285,000.00	180,500.00	.00	208,000.00	285,000.00	57.9%
TOTAL CONTINGENCY	.00	285,000.00	180,500.00	.00	208,000.00	285,000.00	57.9%
3020 PUBLIC SAFETY COMMUNICATION							
0013020 PUBLIC SAFETY COMMUNICATION							
0013020 4400 MSC CTRL	159.80	10,000.00	10,000.00	.00	10,000.00	5,000.00	-50.0%

TOWN OF QUEENSBURY

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2026 2026 TOWN OF QUEENSBURY BUDGET							FOR PERIOD 99
ACCOUNTS FOR:							
GENERAL FUND	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 TENTATIVE	PCT CHANGE
TOTAL PUBLIC SAFETY COMMUNIC	159.80	10,000.00	10,000.00	.00	10,000.00	5,000.00	-50.0%
TOTAL PUBLIC SAFETY COMMUNIC	159.80	10,000.00	10,000.00	.00	10,000.00	5,000.00	-50.0%
3120 CROSSING GUARDS							
0013120 CROSSING GUARDS							
0013120 1010 WAGES	20,266.68	26,000.00	26,000.00	12,989.73	26,000.00	26,000.00	.0%
TOTAL CROSSING GUARDS	20,266.68	26,000.00	26,000.00	12,989.73	26,000.00	26,000.00	.0%
TOTAL CROSSING GUARDS	20,266.68	26,000.00	26,000.00	12,989.73	26,000.00	26,000.00	.0%
3310 TRAFFIC CONTROL							
0013310 TRAFFIC CONTROL							
0013310 4160 TRFIC SGNS	29,189.20	40,000.00	40,000.00	18,977.26	51,390.72	45,000.00	12.5%
0013310 4300 ELCTRICITY	14,704.00	20,000.00	20,000.00	10,490.76	20,000.00	18,000.00	-10.0%
0013310 4800 EQP RP	6,147.60	15,000.00	15,000.00	6,342.58	19,620.00	15,000.00	.0%
TOTAL TRAFFIC CONTROL	50,040.80	75,000.00	75,000.00	35,810.60	91,210.72	78,000.00	4.0%
TOTAL TRAFFIC CONTROL	50,040.80	75,000.00	75,000.00	35,810.60	91,210.72	78,000.00	4.0%
3410 FIRE CODE ENFORCEMENT							
0013410 FIRE CODE ENFORCEMENT							
0013410 1010 WAGES	150,485.14	225,000.00	225,000.00	107,485.67	225,000.00	225,000.00	.0%
0013410 1020 OVERTIME	.00	400.00	400.00	.00	400.00	400.00	.0%
0013410 4010 OFF SUPP	227.73	500.00	500.00	173.01	500.00	400.00	-20.0%
0013410 4030 POSTAGE	174.81	500.00	180.00	45.77	500.00	300.00	66.7%
0013410 4090 TRED SUB	3,287.07	2,700.00	2,720.00	2,715.28	2,400.00	2,700.00	-.7%
0013410 4110 VHCL R M	496.48	1,500.00	1,500.00	669.98	1,500.00	1,500.00	.0%
0013410 4120 PRINTING	.00	300.00	600.00	565.56	600.00	300.00	-50.0%
0013410 4400 MSC CTRL	.00	150.00	150.00	.00	150.00	150.00	.0%
0013410 4410 FUEL	575.37	1,000.00	1,000.00	247.49	1,000.00	1,000.00	.0%
0013410 4620 UNIFORMS	248.00	1,000.00	1,000.00	170.99	1,000.00	750.00	-25.0%
TOTAL FIRE CODE ENFORCEMENT	155,494.60	233,050.00	233,050.00	112,073.75	233,050.00	232,500.00	-.2%
TOTAL FIRE CODE ENFORCEMENT	155,494.60	233,050.00	233,050.00	112,073.75	233,050.00	232,500.00	-.2%
3510 ANIMAL CONTROL							
0013510 ANIMAL CONTROL							
0013510 4400 MSC CTRL	.00	.00	.00	.00	.00	5,000.00	.0%

TOWN OF QUEENSBURY

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2026 2026 TOWN OF QUEENSBURY BUDGET								FOR PERIOD 99	
ACCOUNTS FOR:			2024	2025	2025	2025	2025	2026	PCT
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	TENTATIVE	CHANGE
0013510	4414	CMT SRV C	105,036.00	102,000.00	102,000.00	77,317.00	102,000.00	100,000.00	-2.0%
		TOTAL ANIMAL CONTROL	105,036.00	102,000.00	102,000.00	77,317.00	102,000.00	105,000.00	2.9%
		TOTAL ANIMAL CONTROL	105,036.00	102,000.00	102,000.00	77,317.00	102,000.00	105,000.00	2.9%
3620 BUILDING CODE ENFORCEMENT									
0013620		BUILDING CODE ENFORCEMENT							
0013620	1010	WAGES	292,533.58	325,000.00	325,000.00	210,714.93	325,000.00	375,000.00	15.4%
0013620	1020	OVERTIME	80.11	200.00	200.00	.00	200.00	200.00	.0%
0013620	4010	OFF SUPP	1,162.33	1,000.00	1,000.00	389.30	1,000.00	1,000.00	.0%
0013620	4030	POSTAGE	589.84	600.00	600.00	308.25	600.00	600.00	.0%
0013620	4090	TREDSUB	4,007.14	5,000.00	5,000.00	3,235.72	5,000.00	5,000.00	.0%
0013620	4110	VHCL R M	3,139.24	4,500.00	6,500.00	5,624.96	4,500.00	4,500.00	-30.8%
0013620	4120	PRINTING	.00	300.00	300.00	.00	300.00	300.00	.0%
0013620	4400	MSC CTRL	5,923.56	5,500.00	3,500.00	2,253.90	5,500.00	5,000.00	42.9%
0013620	4410	FUEL	1,838.02	2,600.00	2,600.00	281.80	2,600.00	2,000.00	-23.1%
0013620	4820	UNIFORMS	729.91	1,750.00	1,750.00	354.92	1,750.00	1,500.00	-14.3%
		TOTAL BUILDING CODE ENFORCEMENT	310,003.73	346,450.00	346,450.00	223,163.78	346,450.00	395,100.00	14.0%
		TOTAL BUILDING CODE ENFORCEMENT	310,003.73	346,450.00	346,450.00	223,163.78	346,450.00	395,100.00	14.0%
3989 PUBLIC SAFETY									
0013989		PUBLIC SAFETY							
0013989	4400	MSC CTRL	986.88	2,000.00	4,000.00	2,176.19	4,000.00	3,000.00	-25.0%
		TOTAL PUBLIC SAFETY	986.88	2,000.00	4,000.00	2,176.19	4,000.00	3,000.00	-25.0%
		TOTAL PUBLIC SAFETY	986.88	2,000.00	4,000.00	2,176.19	4,000.00	3,000.00	-25.0%
4010 BOARD OF HEALTH									
0014010		BOARD OF HEALTH							
0014010	4455	PRF HLTH S	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
		TOTAL BOARD OF HEALTH	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
		TOTAL BOARD OF HEALTH	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
5010 HIGHWAY ADMINISTRATION									
0015010		HIGHWAY ADMINISTRATION							
0015010	1001	ML TICKETS	.00	50.00	50.00	.00	50.00	.00	.0%

TOWN OF QUEENSBURY

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2026 2026 TOWN OF QUEENSBURY BUDGET							FOR PERIOD 99		
ACCOUNTS FOR:			2024	2025	2025	2025	2025	2026	PCT
GENERAL	FUND		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	TENTATIVE	CHANGE
0015010	1010	WAGES	306,347.75	315,000.00	315,000.00	223,472.88	315,000.00	338,000.00	7.3%
0015010	1020	OVERTIME	64.30	1,000.00	1,000.00	33.11	1,000.00	500.00	-50.0%
0015010	4010	OFF SUPP	290.39	650.00	650.00	331.75	650.00	650.00	.0%
0015010	4030	POSTAGE	7.34	20.00	20.00	17.78	20.00	.00	.0%
0015010	4090	TREDSUB	2,155.80	3,000.00	3,000.00	250.00	3,000.00	2,500.00	-16.7%
0015010	4110	VHCL R M	.00	500.00	500.00	.00	500.00	250.00	-50.0%
0015010	4300	ELECTRICITY	1,433.19	3,000.00	3,000.00	1,674.62	3,000.00	2,500.00	-16.7%
0015010	4400	MSC CTRL	1,974.30	2,000.00	2,000.00	1,929.91	2,000.00	2,000.00	.0%
0015010	4500	FL OIL/GAS	1,575.20	1,400.00	1,400.00	926.67	1,400.00	1,500.00	7.1%
0015010	4720	CNSULTNT	375.00	.00	.00	.00	.00	.00	.0%
0015010	4820	UNIFORMS	363.71	450.00	450.00	478.97	450.00	450.00	.0%
TOTAL HIGHWAY ADMINISTRATION			314,586.98	327,070.00	327,070.00	229,115.69	327,070.00	348,350.00	6.5%
TOTAL HIGHWAY ADMINISTRATION			314,586.98	327,070.00	327,070.00	229,115.69	327,070.00	348,350.00	6.5%
5132 HIGHWAY GARAGE									
0015132	4070	BLDG R M	24,411.14	45,000.00	45,000.00	33,882.23	52,321.20	40,000.00	-11.1%
0015132	4230	WATER	3,274.00	5,000.00	5,000.00	3,391.80	5,000.00	4,000.00	-20.0%
0015132	4300	ELECTRICITY	21,267.10	35,000.00	35,000.00	17,258.84	35,000.00	25,000.00	-28.6%
0015132	4500	HTNG FUEL	18,898.55	105,000.00	105,000.00	12,679.91	105,000.00	22,000.00	-79.0%
TOTAL HIGHWAY GARAGE			67,850.79	190,000.00	190,000.00	67,212.78	197,321.20	91,000.00	-52.1%
TOTAL HIGHWAY GARAGE			67,850.79	190,000.00	190,000.00	67,212.78	197,321.20	91,000.00	-52.1%
5182 STREET LIGHTING									
0015182	4305	STRT LGHTS	79,727.22	110,000.00	110,000.00	41,488.98	110,000.00	95,000.00	-13.6%
0015182	4400	MSC CTRL	6,020.00	.00	.00	.00	.00	.00	.0%
TOTAL STREET LIGHTING			85,747.22	110,000.00	110,000.00	41,488.98	110,000.00	95,000.00	-13.6%
TOTAL STREET LIGHTING			85,747.22	110,000.00	110,000.00	41,488.98	110,000.00	95,000.00	-13.6%
5630 PUBLIC TRANSPORTATION									
0015630	4414	CMT SRV C	.00	65,000.00	65,000.00	.00	65,000.00	.00	.0%
TOTAL PUBLIC TRANSPORTATION			.00	65,000.00	65,000.00	.00	65,000.00	.00	-100.0%
TOTAL PUBLIC TRANSPORTATION			.00	65,000.00	65,000.00	.00	65,000.00	.00	-100.0%
6410 PUBLICITY									
0016410	4400	MSC CTRL	.00	500.00	500.00	.00	500.00	.00	.0%

TOWN OF QUEENSBURY

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2026 2026 TOWN OF QUEENSBURY BUDGET FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 TENTATIVE	PCT CHANGE
TOTAL PUBLICITY	.00	500.00	500.00	.00	500.00	.00	-100.0%
TOTAL PUBLICITY	.00	500.00	500.00	.00	500.00	.00	-100.0%
6989 ECONOMIC DEVELOPMENT							
0016989 ECONOMIC DEVELOPMENT							
0016989 4720 CONSULTNT	114,000.00	114,000.00	114,000.00	94,500.00	114,000.00	75,000.00	-34.2%
TOTAL ECONOMIC DEVELOPMENT	114,000.00	114,000.00	114,000.00	94,500.00	114,000.00	75,000.00	-34.2%
TOTAL ECONOMIC DEVELOPMENT	114,000.00	114,000.00	114,000.00	94,500.00	114,000.00	75,000.00	-34.2%
7020 RECREATION ADMINISTRATION							
0017020 RECREATION ADMINISTRATION							
0017020 1001 ML TICKETS	.00	20.00	20.00	.00	20.00	.00	.0%
0017020 1010 WAGES	664,964.16	690,000.00	690,000.00	573,640.08	690,000.00	690,000.00	.0%
0017020 1020 OVERTIME	4,184.40	3,800.00	3,800.00	1,540.89	3,800.00	3,000.00	-21.1%
0017020 4010 OFF SUPP	1,425.52	1,750.00	1,750.00	1,042.38	1,750.00	1,500.00	-14.3%
0017020 4030 POSTAGE	3,127.13	4,000.00	1,000.00	523.10	4,000.00	4,000.00	300.0%
0017020 4090 TREDSUB	750.00	750.00	1,050.00	956.85	750.00	1,000.00	-4.8%
0017020 4120 PRINTING	4,800.00	6,500.00	6,500.00	5,523.00	6,500.00	6,500.00	.0%
0017020 4400 MSC CTRL	16,706.50	14,000.00	17,700.00	13,475.55	14,000.00	1,400.00	-92.1%
0017020 4800 EQP RP	828.40	2,000.00	1,000.00	550.00	3,150.00	2,000.00	100.0%
TOTAL RECREATION ADMINISTRATION	696,786.11	722,820.00	722,820.00	597,251.85	723,970.00	709,400.00	-1.9%
TOTAL RECREATION ADMINISTRATION	696,786.11	722,820.00	722,820.00	597,251.85	723,970.00	709,400.00	-1.9%
7110 PARKS							
0017110 PARKS							
0017110 1001 ML TICKETS	.00	70.00	70.00	.00	70.00	70.00	.0%
0017110 1010 WAGES	242,659.92	275,000.00	267,000.00	151,776.77	275,000.00	295,000.00	10.5%
0017110 1020 OVERTIME	9,122.80	16,000.00	24,000.00	23,095.85	16,000.00	16,000.00	-33.3%
0017110 2001 MSC EQPMT	29,150.00	.00	.00	.00	.00	14,000.00	.0%
0017110 2020 VEHICLES	68,214.29	.00	.00	.00	.00	145,000.00	.0%
0017110 2080 POOL EQP	.00	.00	.00	.00	.00	2,000.00	.0%
0017110 4110 VHCL R M	3,500.00	5,500.00	5,500.00	2,282.16	5,500.00	5,000.00	-9.1%
0017110 4140 MLG RMB	5,000.00	5,000.00	7,500.00	4,919.83	5,000.00	5,000.00	-33.3%
0017110 4230 WATER	3,731.40	7,000.00	7,000.00	1,993.55	7,000.00	6,000.00	-14.3%
0017110 4271 W T CHMCLS	17,000.00	17,000.00	17,000.00	15,717.27	17,000.00	18,000.00	5.9%

TOWN OF QUEENSBURY

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2026 2026 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 TENTATIVE	PCT CHANGE
0017110	4300 ELCTRICITY	21,384.09	25,000.00	25,000.00	23,363.52	25,000.00	25,000.00	.0%
0017110	4400 MSC CTRL	160,589.73	108,000.00	127,500.00	117,375.87	112,003.00	105,000.00	-17.6%
0017110	4410 FUEL	10,700.00	15,000.00	11,400.00	11,178.61	15,000.00	14,000.00	22.8%
0017110	4418 BUS	.00	1,500.00	.00	.00	1,500.00	1,500.00	.0%
0017110	4500 HTNG FUEL	5,082.88	5,500.00	5,500.00	3,607.15	5,500.00	5,500.00	.0%
0017110	4800 EQP RP	6,275.00	6,500.00	6,500.00	6,187.27	6,500.00	6,500.00	.0%
0017110	4820 UNIFORMS	878.00	1,200.00	1,200.00	1,134.08	1,200.00	1,200.00	.0%
0017110	4823 RC FC RPR	11,396.90	15,000.00	15,000.00	6,123.87	18,600.00	14,000.00	-6.7%
0017110	4824 REC PRGRMS	106,747.52	103,000.00	97,641.00	93,223.69	103,700.00	105,000.00	7.5%
0017110	4825 RECPRGSUPP	6,297.92	5,000.00	5,000.00	2,658.71	5,000.00	6,000.00	20.0%
0017110	4991 LS LAND	10,500.00	9,500.00	9,500.00	9,500.00	9,500.00	10,500.00	10.5%
TOTAL PARKS		718,230.45	620,770.00	632,311.00	464,138.20	629,073.00	800,270.00	26.6%
TOTAL PARKS		718,230.45	620,770.00	632,311.00	464,138.20	629,073.00	800,270.00	26.6%
7510 HISTORIAN								
0017510	HISTORIAN							
0017510	1010 WAGES	17,124.12	17,500.00	17,500.00	12,875.38	17,500.00	20,000.00	14.3%
0017510	4090 TREDSUB	1,143.63	1,000.00	1,000.00	543.89	1,000.00	1,200.00	20.0%
0017510	4400 MSC CTRL	.00	1,000.00	1,000.00	.00	1,000.00	1,000.00	.0%
TOTAL HISTORIAN		18,267.75	19,500.00	19,500.00	13,419.27	19,500.00	22,200.00	13.8%
TOTAL HISTORIAN		18,267.75	19,500.00	19,500.00	13,419.27	19,500.00	22,200.00	13.8%
7550 CELEBRATIONS								
0017550	CELEBRATIONS							
0017550	4533 CELEBR	6,916.43	8,500.00	8,500.00	5,928.44	8,500.00	8,000.00	-5.9%
TOTAL CELEBRATIONS		6,916.43	8,500.00	8,500.00	5,928.44	8,500.00	8,000.00	-5.9%
TOTAL CELEBRATIONS		6,916.43	8,500.00	8,500.00	5,928.44	8,500.00	8,000.00	-5.9%
7620 SENIOR CITIZENS								
0017620	SENIOR CITIZENS							
0017620	4413 SNR CTZN C	95,000.00	95,000.00	95,000.00	95,000.00	95,000.00	100,000.00	5.3%
TOTAL SENIOR CITIZENS		95,000.00	95,000.00	95,000.00	95,000.00	95,000.00	100,000.00	5.3%
TOTAL SENIOR CITIZENS		95,000.00	95,000.00	95,000.00	95,000.00	95,000.00	100,000.00	5.3%
8010 ZONING								
0018010	ZONING							
0018010	1010 WAGES	304,890.44	330,000.00	330,000.00	205,430.77	330,000.00	330,000.00	.0%

TOWN OF QUEENSBURY

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2026 2026 TOWN OF QUEENSBURY BUDGET FOR PERIOD 99

ACCOUNTS FOR:			2024	2025	2025	2025	2025	2026	PCT
GENERAL	FUND		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	TENTATIVE	CHANGE
0018010	1020	OVERTIME	1,610.37	2,500.00	2,500.00	1,779.65	2,500.00	2,500.00	.0%
0018010	4010	OFF SUPP	664.28	600.00	600.00	323.71	600.00	600.00	.0%
0018010	4030	POSTAGE	2,022.55	1,600.00	1,600.00	1,366.10	1,600.00	1,800.00	12.5%
0018010	4080	LGL AD	1,190.88	1,000.00	1,500.00	1,045.44	1,000.00	1,200.00	-20.0%
0018010	4090	TREDSUB	1,316.95	1,750.00	1,750.00	1,561.55	1,750.00	1,500.00	-14.3%
0018010	4110	VHCL R M	1,251.71	1,000.00	500.00	.00	1,000.00	1,250.00	150.0%
0018010	4400	MSC CTRL	.00	2,000.00	2,000.00	.00	2,000.00	1,500.00	-25.0%
0018010	4410	FUEL	132.43	500.00	500.00	60.84	500.00	500.00	.0%
0018010	4820	UNIFORMS	404.47	600.00	600.00	34.00	600.00	600.00	.0%
TOTAL ZONING			313,484.08	341,550.00	341,550.00	211,602.06	341,550.00	341,450.00	.0%
TOTAL ZONING			313,484.08	341,550.00	341,550.00	211,602.06	341,550.00	341,450.00	.0%
8020 PLANNING									
0018020	1010	WAGES	394,618.99	390,000.00	390,000.00	287,621.37	390,000.00	436,000.00	11.8%
0018020	1020	OVERTIME	2,718.27	3,000.00	3,000.00	1,783.86	3,000.00	3,000.00	.0%
0018020	4010	OFF SUPP	1,253.89	2,000.00	2,000.00	685.37	2,000.00	1,700.00	-15.0%
0018020	4030	POSTAGE	2,292.25	2,500.00	2,500.00	1,400.68	2,500.00	2,500.00	.0%
0018020	4080	LGL AD	1,420.46	1,500.00	1,500.00	1,232.81	1,500.00	1,500.00	.0%
0018020	4090	TREDSUB	2,214.51	1,500.00	1,650.00	1,621.09	1,500.00	1,800.00	9.1%
0018020	4110	VHCL R M	.00	500.00	500.00	.00	500.00	500.00	.0%
0018020	4400	MSC CTRL	147.58	3,000.00	3,000.00	.00	3,000.00	1,850.00	-38.3%
0018020	4711	REMB ENG S	59,240.00	65,000.00	65,000.00	36,399.75	65,000.00	65,000.00	.0%
0018020	4742	N REMB ENG	.00	1,000.00	1,000.00	.00	1,000.00	.00	-100.0%
0018020	4743	MS4	826.20	21,000.00	20,850.00	.00	21,000.00	2,000.00	-90.4%
TOTAL PLANNING			464,732.15	491,000.00	491,000.00	330,744.93	491,000.00	515,850.00	5.1%
TOTAL PLANNING			464,732.15	491,000.00	491,000.00	330,744.93	491,000.00	515,850.00	5.1%
8030 COMMUNITY RESEARCH									
0018030	4400	MSC CTRL	8,048.50	.00	.00	.00	.00	.00	.0%
TOTAL COMMUNITY RESEARCH			8,048.50	.00	.00	.00	.00	.00	.0%
TOTAL COMMUNITY RESEARCH			8,048.50	.00	.00	.00	.00	.00	.0%
8540 DRAINAGE									
0018540	4400	MSC CTRL	72,307.51	70,000.00	70,000.00	43,367.10	70,000.00	72,500.00	3.6%

TOWN OF QUEENSBURY

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2026 2026 TOWN OF QUEENSBURY BUDGET FOR PERIOD 99

ACCOUNTS FOR:		2024	2025	2025	2025	2025	2026	PCT
GENERAL FUND		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	TENTATIVE	CHANGE
TOTAL DRAINAGE		72,307.51	70,000.00	70,000.00	43,367.10	70,000.00	72,500.00	3.6%
TOTAL DRAINAGE		72,307.51	70,000.00	70,000.00	43,367.10	70,000.00	72,500.00	3.6%
8989 COMMUNITY SERVICES								
0018989 COMMUNITY SERVICES								
0018989 4414 CMT SRV C		68,500.00	75,000.00	75,000.00	63,000.00	75,000.00	72,000.00	-4.0%
TOTAL COMMUNITY SERVICES		68,500.00	75,000.00	75,000.00	63,000.00	75,000.00	72,000.00	-4.0%
TOTAL COMMUNITY SERVICES		68,500.00	75,000.00	75,000.00	63,000.00	75,000.00	72,000.00	-4.0%
9010 NYS EMPLOYEES RETIREMENT SYS								
0019010 NYS EMPLOYEES RETIREMENT SYS								
0019010 8010 NYS RTRM		591,999.75	700,000.00	700,000.00	156,243.02	700,000.00	735,000.00	5.0%
TOTAL NYS EMPLOYEES RETIREME		591,999.75	700,000.00	700,000.00	156,243.02	700,000.00	735,000.00	5.0%
TOTAL NYS EMPLOYEES RETIREME		591,999.75	700,000.00	700,000.00	156,243.02	700,000.00	735,000.00	5.0%
9030 SOCIAL SECURITY AND MEDICARE								
0019030 SOCIAL SECURITY AND MEDICARE								
0019030 8030 SOC SECUR		368,466.73	425,000.00	425,000.00	268,609.12	425,000.00	425,000.00	.0%
TOTAL SOCIAL SECURITY AND ME		368,466.73	425,000.00	425,000.00	268,609.12	425,000.00	425,000.00	.0%
TOTAL SOCIAL SECURITY AND ME		368,466.73	425,000.00	425,000.00	268,609.12	425,000.00	425,000.00	.0%
9040 WORKERS COMPENSATION								
0019040 WORKERS COMPENSATION								
0019040 8040 WCOMP INS		38,410.43	45,000.00	45,000.00	37,655.88	45,000.00	43,000.00	-4.4%
TOTAL WORKERS COMPENSATION		38,410.43	45,000.00	45,000.00	37,655.88	45,000.00	43,000.00	-4.4%
TOTAL WORKERS COMPENSATION		38,410.43	45,000.00	45,000.00	37,655.88	45,000.00	43,000.00	-4.4%
9055 DISABILITY INSURANCE								
0019055 DISABILITY INSURANCE								
0019055 8055 DSB INS		2,290.80	5,000.00	5,000.00	1,161.63	5,000.00	4,000.00	-20.0%

TOWN OF QUEENSBURY

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2026 2026 TOWN OF QUEENSBURY BUDGET FOR PERIOD 99

ACCOUNTS FOR:		2024	2025	2025	2025	2025	2026	PCT
GENERAL FUND		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	TENTATIVE	CHANGE
TOTAL DISABILITY INSURANCE		2,290.80	5,000.00	5,000.00	1,161.63	5,000.00	4,000.00	-20.0%
TOTAL DISABILITY INSURANCE		2,290.80	5,000.00	5,000.00	1,161.63	5,000.00	4,000.00	-20.0%
9060 HEALTH INSURANCE BENEFITS								
0019060 HEALTH INSURANCE BENEFITS								
0019060 8060	HEALTH INS	1,799,860.60	2,300,000.00	2,300,000.00	1,662,440.91	2,300,000.00	2,600,000.00	13.0%
0019060 8061	BUY OUT	8,360.00	8,000.00	8,000.00	6,115.00	8,000.00	8,500.00	6.3%
0019060 8062	MDCR REIM	60,711.68	62,000.00	62,000.00	52,571.97	62,000.00	62,000.00	.0%
0019060 8063	HLCRE REIM	22,362.89	20,000.00	20,000.00	15,489.00	20,000.00	20,000.00	.0%
TOTAL HEALTH INSURANCE BENEF		1,891,295.17	2,390,000.00	2,390,000.00	1,736,616.88	2,390,000.00	2,690,500.00	12.6%
TOTAL HEALTH INSURANCE BENEF		1,891,295.17	2,390,000.00	2,390,000.00	1,736,616.88	2,390,000.00	2,690,500.00	12.6%
9710 SERIAL BONDS								
0019710 SERIAL BONDS								
0019710 6010	BOND PRIN	175,300.00	179,000.00	179,000.00	179,000.00	179,000.00	186,000.00	3.9%
0019710 7010	BOND INT	61,538.76	55,998.00	55,998.00	55,997.51	55,998.00	49,834.00	-11.0%
TOTAL SERIAL BONDS		237,038.76	234,998.00	234,998.00	234,997.51	234,998.00	235,834.00	.4%
TOTAL SERIAL BONDS		237,038.76	234,998.00	234,998.00	234,997.51	234,998.00	235,834.00	.4%
9901 TRANSFER TO A FUND								
0019901 TRANSFER TO A FUND								
0019901 9002	TRNS CMTRY	389,150.00	430,050.00	430,050.00	430,050.00	430,050.00	492,300.00	14.5%
0019901 9004	TRNS HWY	5,161,200.00	5,410,800.00	5,410,800.00	5,000,000.00	5,410,800.00	6,911,550.00	27.7%
0019901 9128 0064	TR T OP FN	1,209,308.68	.00	70,955.00	227,533.61	.00	.00	.0%
TOTAL TRANSFER TO A FUND		6,759,658.68	5,840,850.00	5,911,805.00	5,657,583.61	5,840,850.00	7,403,850.00	25.2%
TOTAL TRANSFER TO A FUND		6,759,658.68	5,840,850.00	5,911,805.00	5,657,583.61	5,840,850.00	7,403,850.00	25.2%
9950 TRANSFER TO CAP PROJECTS FUND								
0019950 TRANSFER TO CAP PROJECTS FUND								
0019950 9030	TRNS CP	1,128,787.58	.00	522,084.58	597,084.32	281,208.89	.00	.0%
0019950 9030 0061	TRNS CP	.00	.00	70,000.00	70,000.00	70,000.00	.00	.0%
0019950 9030 0064	TRNS CP	1,866,121.00	.00	487,700.00	333,000.00	233,000.00	.00	.0%

TOWN OF QUEENSBURY

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2026 2026 TOWN OF QUEENSBURY BUDGET						FOR PERIOD 99	
ACCOUNTS FOR:	2024	2025	2025	2025	2025	2026	PCT
GENERAL FUND	ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	TENTATIVE	CHANGE
TOTAL TRANSFER TO CAP PROJEC	2,994,908.58	.00	1,079,784.58	1,000,084.32	584,208.89	.00	-100.0%
TOTAL TRANSFER TO CAP PROJEC	2,994,908.58	.00	1,079,784.58	1,000,084.32	584,208.89	.00	-100.0%
TOTAL GENERAL FUND	20,888,181.89	18,768,258.00	20,049,360.58	15,204,853.51	19,603,101.19	21,151,500.00	5.5%

TOWN OF QUEENSBURY

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2026 2026 TOWN OF QUEENSBURY BUDGET FOR PERIOD 99

ACCOUNTS FOR:

CEMETERY	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 TENTATIVE	PCT CHANGE
1990 CONTINGENCY							
0021990 CONTINGENCY							
1010 SALARIES & WAGES							
0021990 1010 WAGES	.00	10,000.00	10,000.00	.00	10,000.00	.00	-100.0%
TOTAL CONTINGENCY	.00	10,000.00	10,000.00	.00	10,000.00	.00	-100.0%
TOTAL CONTINGENCY	.00	10,000.00	10,000.00	.00	10,000.00	.00	-100.0%
8810 CEMETERY							
0028810 CEMETERY							
0028810 1001 ML TICKETS	20.00	100.00	300.00	120.00	300.00	200.00	-33.3%
0028810 1010 WAGES	458,281.44	450,000.00	449,800.00	362,897.06	449,800.00	560,000.00	24.5%
0028810 1010 8811 WAGES	3,500.00	.00	8,457.76	8,457.76	.00	10,000.00	18.2%
0028810 1020 OVERTIME	12,551.46	14,000.00	14,000.00	5,458.66	14,000.00	12,000.00	-14.3%
0028810 2001 MSC EQPMT	15,618.50	.00	55,924.44	55,920.48	35,720.50	.00	.0%
0028810 2899 CAP CNSTR	8,343.00	.00	34,620.15	33,254.42	35,095.15	.00	.0%
0028810 4010 OFF SUPP	.00	500.00	500.00	468.55	500.00	250.00	-50.0%
0028810 4030 POSTAGE	264.80	1,000.00	1,000.00	351.75	1,000.00	750.00	-25.0%
0028810 4070 BLDG R M	325.00	4,000.00	4,000.00	812.54	4,000.00	3,500.00	-12.5%
0028810 4070 8811 BLDG R M	4,729.26	4,000.00	125,621.14	122,989.02	92,551.38	5,000.00	-96.0%
0028810 4090 TREDSUB	.00	500.00	500.00	98.85	500.00	250.00	-50.0%
0028810 4090 8811 TREDSUB	.00	2,000.00	2,000.00	1,980.00	2,000.00	2,000.00	.0%
0028810 4100 TELEPHONE	6,109.66	16,000.00	16,000.00	4,996.21	16,000.00	12,000.00	-25.0%
0028810 4110 VHCL R M	5,634.05	3,000.00	3,000.00	2,715.44	3,000.00	3,000.00	.0%
0028810 4200 P L INS	15,173.04	18,000.00	18,000.00	12,514.71	18,000.00	18,000.00	.0%
0028810 4230 WATER	1,109.60	1,500.00	1,500.00	418.00	1,500.00	1,250.00	-16.7%
0028810 4300 ELCTRICITY	2,776.59	4,400.00	4,400.00	1,176.18	4,400.00	3,800.00	-13.6%
0028810 4300 8811 ELCTRICITY	5,961.59	8,750.00	8,750.00	3,492.16	8,750.00	8,750.00	.0%
0028810 4400 MSC CTRL	267,446.98	40,000.00	95,782.00	72,590.72	96,379.50	40,000.00	-58.2%
0028810 4400 8811 MSC CTRL	12,907.52	13,000.00	13,000.00	9,622.58	13,000.00	13,000.00	.0%
0028810 4410 FUEL	4,211.31	5,000.00	5,000.00	1,394.55	5,000.00	4,000.00	-20.0%
0028810 4446 SAFETY T M	.00	500.00	500.00	372.27	500.00	500.00	.0%
0028810 4500 HTNG FUEL	3,218.83	4,000.00	4,000.00	1,541.25	4,000.00	3,250.00	-18.8%
0028810 4500 8811 HTNG FUEL	24,889.45	25,000.00	25,000.00	15,949.03	25,000.00	24,000.00	-4.0%
0028810 4800 EQP RP	4,992.60	5,000.00	5,000.00	2,667.92	5,000.00	5,000.00	.0%
0028810 4800 8811 EQP RP	10,470.00	15,000.00	14,000.00	1,447.15	15,000.00	5,000.00	-64.3%
0028810 4820 UNIFORMS	1,365.93	1,200.00	2,200.00	1,512.72	1,200.00	1,300.00	-40.9%
TOTAL CEMETERY	879,900.61	636,450.00	912,855.49	725,219.98	852,196.53	736,800.00	-19.3%
TOTAL CEMETERY	879,900.61	636,450.00	912,855.49	725,219.98	852,196.53	736,800.00	-19.3%
9010 NYS EMPLOYEES RETIREMENT SYS							
0029010 NYS EMPLOYEES RETIREMENT SYS							
0029010 8010 NYS RTRM	57,385.53	60,000.00	60,000.00	15,080.50	60,000.00	75,000.00	25.0%

TOWN OF QUEENSBURY



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2026 2026 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

CEMETERY	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 TENTATIVE	PCT CHANGE
TOTAL NYS EMPLOYEES RETIREME	57,385.53	60,000.00	60,000.00	15,080.50	60,000.00	75,000.00	25.0%
TOTAL NYS EMPLOYEES RETIREME	57,385.53	60,000.00	60,000.00	15,080.50	60,000.00	75,000.00	25.0%
9030 SOCIAL SECURITY AND MEDICARE							
0029030 SOCIAL SECURITY AND MEDICARE							
0029030 8030 SOC SECUR	35,485.86	37,000.00	37,000.00	27,664.77	37,000.00	40,000.00	8.1%
TOTAL SOCIAL SECURITY AND ME	35,485.86	37,000.00	37,000.00	27,664.77	37,000.00	40,000.00	8.1%
TOTAL SOCIAL SECURITY AND ME	35,485.86	37,000.00	37,000.00	27,664.77	37,000.00	40,000.00	8.1%
9040 WORKERS COMPENSATION							
0029040 WORKERS COMPENSATION							
0029040 8040 WOMP INS	14,914.62	20,000.00	20,000.00	14,884.64	20,000.00	19,000.00	-5.0%
TOTAL WORKERS COMPENSATION	14,914.62	20,000.00	20,000.00	14,884.64	20,000.00	19,000.00	-5.0%
TOTAL WORKERS COMPENSATION	14,914.62	20,000.00	20,000.00	14,884.64	20,000.00	19,000.00	-5.0%
9055 DISABILITY INSURANCE							
0029055 DISABILITY INSURANCE							
0029055 8055 DSB INS	277.99	600.00	600.00	137.45	600.00	500.00	-16.7%
TOTAL DISABILITY INSURANCE	277.99	600.00	600.00	137.45	600.00	500.00	-16.7%
TOTAL DISABILITY INSURANCE	277.99	600.00	600.00	137.45	600.00	500.00	-16.7%
9060 HEALTH INSURANCE BENEFITS							
0029060 HEALTH INSURANCE BENEFITS							
0029060 8060 HEALTH INS	184,370.55	230,000.00	230,000.00	172,962.94	230,000.00	250,000.00	8.7%
0029060 8062 MDCR REIM	3,525.70	5,000.00	5,000.00	3,348.53	5,000.00	5,000.00	.0%
0029060 8063 HLCRE REIM	1,228.13	1,000.00	1,000.00	528.25	1,000.00	1,000.00	.0%
TOTAL HEALTH INSURANCE BENEF	189,124.38	236,000.00	236,000.00	176,839.72	236,000.00	256,000.00	8.5%
TOTAL HEALTH INSURANCE BENEF	189,124.38	236,000.00	236,000.00	176,839.72	236,000.00	256,000.00	8.5%
TOTAL CEMETERY	1,177,088.99	1,000,050.00	1,276,455.49	959,827.06	1,215,796.53	1,127,300.00	-11.7%

TOWN OF QUEENSBURY

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2026 2026 TOWN OF QUEENSBURY BUDGET							FOR PERIOD 99
ACCOUNTS FOR:							
HIGHWAY	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 TENTATIVE	PCT CHANGE
1680 INFORMATION TECHNOLOGY							
0041680 INFORMATION TECHNOLOGY							
4335 SOFTWARE SUBSCRIPTION & MAINT							
0041680 4335 SFT SB MNT	9,120.00	9,500.00	9,500.00	9,393.60	9,500.00	9,500.00	.0%
TOTAL INFORMATION TECHNOLOGY	9,120.00	9,500.00	9,500.00	9,393.60	9,500.00	9,500.00	.0%
TOTAL INFORMATION TECHNOLOGY	9,120.00	9,500.00	9,500.00	9,393.60	9,500.00	9,500.00	.0%
1950 PROPERTY TAXES							
0041950 PROPERTY TAXES							
4430 PRPTY TXS	1,324.70	2,000.00	2,000.00	1,327.08	2,000.00	2,000.00	.0%
TOTAL PROPERTY TAXES	1,324.70	2,000.00	2,000.00	1,327.08	2,000.00	2,000.00	.0%
TOTAL PROPERTY TAXES	1,324.70	2,000.00	2,000.00	1,327.08	2,000.00	2,000.00	.0%
1990 CONTINGENCY							
0041990 CONTINGENCY							
4400 MSC CTRL	.00	25,000.00	25,000.00	.00	25,000.00	.00	-100.0%
TOTAL CONTINGENCY	.00	25,000.00	25,000.00	.00	25,000.00	.00	-100.0%
TOTAL CONTINGENCY	.00	25,000.00	25,000.00	.00	25,000.00	.00	-100.0%
5110 HIGHWAY REPAIRS							
0045110 HIGHWAY REPAIRS							
1001 HL TICKETS	6.00	100.00	100.00	42.00	100.00	100.00	.0%
0045110 1001 WAGES	1,071,512.42	1,100,000.00	1,100,000.00	698,850.51	1,100,000.00	1,150,000.00	4.5%
0045110 1020 OVERTIME	31,718.75	30,000.00	30,000.00	21,258.11	30,000.00	35,000.00	16.7%
0045110 4400 MSC CTRL	23,943.81	35,000.00	35,000.00	14,580.68	35,000.00	25,000.00	-28.6%
0045110 4446 SAFETY T M	.00	2,500.00	2,500.00	270.36	2,500.00	1,500.00	-40.0%
0045110 4620 RD PVG MTR	76,485.90	100,000.00	108,000.00	107,950.14	100,000.00	250,000.00	131.5%
0045110 4820 UNIFORMS	10,182.99	16,000.00	8,000.00	7,378.81	16,411.55	14,000.00	75.0%
TOTAL HIGHWAY REPAIRS	1,213,849.87	1,283,600.00	1,283,600.00	850,330.61	1,284,011.55	1,475,600.00	15.0%
TOTAL HIGHWAY REPAIRS	1,213,849.87	1,283,600.00	1,283,600.00	850,330.61	1,284,011.55	1,475,600.00	15.0%
5112 CHIPS							
0045112 CHIPS							
2899 CAP CNSTR	806,831.25	650,000.00	869,782.44	793,979.71	650,000.00	700,000.00	-19.5%

TOWN OF QUEENSBURY



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2026 2026 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

HIGHWAY	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 TENTATIVE	PCT CHANGE
TOTAL CHIPS	806,831.25	650,000.00	869,782.44	793,979.71	650,000.00	700,000.00	-19.5%
TOTAL CHIPS	806,831.25	650,000.00	869,782.44	793,979.71	650,000.00	700,000.00	-19.5%
5130 HIGHWAY MACHINERY							
0045130 HIGHWAY MACHINERY							
0045130 1001 ML TICKETS	110.00	200.00	200.00	82.00	200.00	200.00	.0%
0045130 1010 WAGES	138,367.89	140,000.00	140,000.00	100,472.23	140,000.00	153,000.00	9.3%
0045130 1020 OVERTIME	10,705.19	10,000.00	10,000.00	7,692.46	10,000.00	16,000.00	60.0%
0045130 2020 VEHICLES	157,872.23	.00	68,900.00	55,202.68	219,001.76	.00	.0%
0045130 2040 Hvy EQPMT	-573,257.79	600,000.00	600,000.00	229,652.71	2,483,682.89	1,830,000.00	205.0%
0045130 4065 S TS RP EQ	295.35	750.00	750.00	594.47	750.00	750.00	.0%
0045130 4090 TREDSUB	660.00	.00	.00	.00	.00	.00	.0%
0045130 4110 VHCL R M	278,138.76	250,000.00	250,000.00	220,884.13	250,000.00	285,000.00	14.0%
0045130 4200 P L INS	111,288.52	126,000.00	126,000.00	125,346.62	126,000.00	135,000.00	7.1%
0045130 4410 FUEL	131,609.48	225,000.00	225,000.00	205,121.99	225,000.00	225,000.00	.0%
TOTAL HIGHWAY MACHINERY	255,789.63	1,351,950.00	1,420,850.00	945,049.29	3,454,634.65	2,644,950.00	86.2%
TOTAL HIGHWAY MACHINERY	255,789.63	1,351,950.00	1,420,850.00	945,049.29	3,454,634.65	2,644,950.00	86.2%
5140 BRUSH AND WEEDS							
0045140 BRUSH AND WEEDS							
0045140 4009 TR TRM RMV	8,622.17	30,000.00	30,000.00	11,531.88	30,000.00	45,000.00	50.0%
TOTAL BRUSH AND WEEDS	8,622.17	30,000.00	30,000.00	11,531.88	30,000.00	45,000.00	50.0%
TOTAL BRUSH AND WEEDS	8,622.17	30,000.00	30,000.00	11,531.88	30,000.00	45,000.00	50.0%
5142 HIGHWAY SNOW							
0045142 HIGHWAY SNOW							
0045142 1001 ML TICKETS	1,622.00	3,000.00	3,000.00	740.00	3,000.00	2,500.00	-16.7%
0045142 1010 WAGES	582,310.29	570,000.00	570,000.00	500,134.93	570,000.00	610,000.00	7.0%
0045142 1020 OVERTIME	135,461.29	190,000.00	190,000.00	93,787.69	190,000.00	255,000.00	-18.4%
0045142 4641 MLTG AGTS	265,778.90	250,000.00	250,000.00	239,830.88	250,000.00	300,000.00	20.0%
TOTAL HIGHWAY SNOW	985,172.48	1,013,000.00	1,013,000.00	834,493.50	1,013,000.00	1,067,500.00	5.4%
TOTAL HIGHWAY SNOW	985,172.48	1,013,000.00	1,013,000.00	834,493.50	1,013,000.00	1,067,500.00	5.4%
9010 NYS EMPLOYEES RETIREMENT SYS							
0049010 NYS EMPLOYEES RETIREMENT SYS							
0049010 8010 NYS RTRM	273,573.90	320,000.00	320,000.00	72,614.31	320,000.00	350,000.00	9.4%

TOWN OF QUEENSBURY



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2026 2026 TOWN OF QUEENSBURY BUDGET				FOR PERIOD 99			
ACCOUNTS FOR:							
HIGHWAY	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 TENTATIVE	PCT CHANGE
TOTAL NYS EMPLOYEES RETIREME	273,573.90	320,000.00	320,000.00	72,614.31	320,000.00	350,000.00	9.4%
TOTAL NYS EMPLOYEES RETIREME	273,573.90	320,000.00	320,000.00	72,614.31	320,000.00	350,000.00	9.4%
9030 SOCIAL SECURITY AND MEDICARE							
0049030 SOCIAL SECURITY AND MEDICARE							
0049030 8030 SOC SECUR	144,332.00	167,000.00	167,000.00	104,095.61	167,000.00	180,000.00	7.8%
TOTAL SOCIAL SECURITY AND ME	144,332.00	167,000.00	167,000.00	104,095.61	167,000.00	180,000.00	7.8%
TOTAL SOCIAL SECURITY AND ME	144,332.00	167,000.00	167,000.00	104,095.61	167,000.00	180,000.00	7.8%
9040 WORKERS COMPENSATION							
0049040 WORKERS COMPENSATION							
0049040 8040 WCOMP INS	107,453.47	120,000.00	120,000.00	117,538.60	120,000.00	120,000.00	.0%
TOTAL WORKERS COMPENSATION	107,453.47	120,000.00	120,000.00	117,538.60	120,000.00	120,000.00	.0%
TOTAL WORKERS COMPENSATION	107,453.47	120,000.00	120,000.00	117,538.60	120,000.00	120,000.00	.0%
9055 DISABILITY INSURANCE							
0049055 DISABILITY INSURANCE							
0049055 8055 DSB INS	1,064.92	2,250.00	2,250.00	505.02	2,250.00	2,000.00	-11.1%
TOTAL DISABILITY INSURANCE	1,064.92	2,250.00	2,250.00	505.02	2,250.00	2,000.00	-11.1%
TOTAL DISABILITY INSURANCE	1,064.92	2,250.00	2,250.00	505.02	2,250.00	2,000.00	-11.1%
9060 HEALTH INSURANCE BENEFITS							
0049060 HEALTH INSURANCE BENEFITS							
0049060 8060 HEALTH INS	850,700.32	1,040,000.00	1,040,000.00	759,631.92	1,040,000.00	1,050,000.00	1.0%
0049060 8061 BUY OUT	1,990.00	3,500.00	3,500.00	630.00	3,500.00	3,000.00	-14.3%
0049060 8062 MOCR REIM	34,150.32	38,000.00	38,000.00	27,457.98	38,000.00	38,000.00	.0%
0049060 8063 HLCRE REIM	3,257.00	5,000.00	5,000.00	951.00	5,000.00	4,000.00	-20.0%
TOTAL HEALTH INSURANCE BENEF	890,097.64	1,086,500.00	1,086,500.00	788,670.90	1,086,500.00	1,095,000.00	.8%
TOTAL HEALTH INSURANCE BENEF	890,097.64	1,086,500.00	1,086,500.00	788,670.90	1,086,500.00	1,095,000.00	.8%
TOTAL HIGHWAY	4,697,232.03	6,060,800.00	6,349,482.44	4,529,530.11	8,163,896.20	7,691,550.00	21.1%

TOWN OF QUEENSBURY



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2026 2026 TOWN OF QUEENSBURY BUDGET FOR PERIOD 99

ACCOUNTS FOR:
FIRE PROTECTION DISTRICT

	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 TENTATIVE	PCT CHANGE
3410 FIRE CODE ENFORCEMENT							
0053410 FIRE CODE ENFORCEMENT							
4400 MISCELLANEOUS CONTRACTUAL							
0053410 4400 4980 MSC CTRL	5,000.00	5,000.00	10,000.00	5,000.00	10,000.00	5,000.00	-50.0%
0053410 4400 4981 MSC CTRL	224,382.15	170,000.00	170,000.00	141,468.37	170,000.00	220,000.00	29.4%
0053410 4401 4980 CPA AUDIT	20,950.00	23,000.00	23,000.00	20,950.00	23,000.00	23,000.00	8.7%
0053410 4401 4981 CPA AUDIT	12,570.00	12,500.00	12,600.00	12,570.00	12,500.00	15,000.00	19.0%
0053410 4415 4980 EMRG SRV C	3,058,746.00	3,325,000.00	3,325,000.00	3,304,643.00	3,325,000.00	3,600,000.00	8.3%
0053410 4415 4981 EMRG SRV C	3,130,317.00	3,820,000.00	4,449,781.68	3,297,787.34	3,820,000.00	4,202,000.00	-5.6%
TOTAL FIRE CODE ENFORCEMENT	6,451,965.15	7,355,500.00	7,990,381.68	6,782,418.71	7,360,500.00	8,067,000.00	1.0%
TOTAL FIRE CODE ENFORCEMENT	6,451,965.15	7,355,500.00	7,990,381.68	6,782,418.71	7,360,500.00	8,067,000.00	1.0%
9025 LOCAL PENSION FUND							
0059025 LOCAL PENSION FUND							
8025 4980 SV AW CTB	100,774.11	100,000.00	115,927.42	115,927.42	100,000.00	125,000.00	7.8%
0059025 8025 4981 SV AW CTB	15,681.36	45,000.00	45,000.00	6,361.93	45,000.00	25,000.00	-44.4%
0059025 8026 4980 SV AW FES	14,747.00	27,000.00	11,072.58	6,875.00	27,000.00	18,000.00	62.6%
TOTAL LOCAL PENSION FUND	131,202.47	172,000.00	172,000.00	129,164.35	172,000.00	168,000.00	-2.3%
TOTAL LOCAL PENSION FUND	131,202.47	172,000.00	172,000.00	129,164.35	172,000.00	168,000.00	-2.3%
9040 WORKERS COMPENSATION							
0059040 WORKERS COMPENSATION							
8040 4980 WCMP INS	68,575.94	80,000.00	80,000.00	64,905.40	80,000.00	75,000.00	-6.3%
0059040 8040 4981 WCMP INS	3,177.26	5,000.00	5,000.00	3,304.64	5,000.00	5,000.00	.0%
TOTAL WORKERS COMPENSATION	71,753.20	85,000.00	85,000.00	68,210.04	85,000.00	80,000.00	-5.9%
TOTAL WORKERS COMPENSATION	71,753.20	85,000.00	85,000.00	68,210.04	85,000.00	80,000.00	-5.9%
TOTAL FIRE PROTECTION DISTRI	6,654,920.82	7,612,500.00	8,247,381.68	6,979,793.10	7,617,500.00	8,315,000.00	.8%

TOWN OF QUEENSBURY

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2026 2026 TOWN OF QUEENSBURY BUDGET FOR PERIOD 99

ACCOUNTS FOR:		2024	2025	2025	2025	2025	2026	PCT
TRANSFER STATIONS		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	TENTATIVE	CHANGE
1650 CENTRAL COMMUNICATIONS SYSTEMS								
0091650	CENTRAL COMMUNICATIONS SYSTEMS							
4100	TELEPHONE							
0091650	4100 TELEPHONE	1,479.50	4,500.00	4,500.00	719.96	4,500.00	.00	.0%
TOTAL CENTRAL COMMUNICATIONS		1,479.50	4,500.00	4,500.00	719.96	4,500.00	.00	-100.0%
TOTAL CENTRAL COMMUNICATIONS		1,479.50	4,500.00	4,500.00	719.96	4,500.00	.00	-100.0%
1990 CONTINGENCY								
0091990	CONTINGENCY							
1010	WAGES	.00	2,500.00	2,500.00	.00	2,500.00	.00	-100.0%
TOTAL CONTINGENCY		.00	2,500.00	2,500.00	.00	2,500.00	.00	-100.0%
TOTAL CONTINGENCY		.00	2,500.00	2,500.00	.00	2,500.00	.00	-100.0%
8160 TRANSFER STATIONS								
0098160	TRANSFER STATIONS							
1010	WAGES	234,596.99	230,000.00	230,000.00	168,268.88	230,000.00	270,000.00	17.4%
1020	OVERTIME	14,217.16	16,000.00	16,000.00	14,982.05	16,000.00	16,000.00	.0%
2899	CAP CNSTR	8,497.00	.00	.00	.00	.00	.00	.0%
4002	CLSR MNT	11,389.00	11,000.00	11,000.00	6,835.50	11,000.00	11,000.00	.0%
4100	TELEPHONE	2,331.83	2,600.00	2,600.00	2,159.78	2,600.00	4,000.00	53.8%
4110	VHCL R M	6,451.11	4,000.00	1,950.00	1,740.09	4,000.00	4,000.00	105.1%
4200	P L INS	8,354.15	12,000.00	14,050.00	14,027.72	12,000.00	17,000.00	21.0%
4300	ELECTRICITY	5,715.73	9,500.00	9,500.00	3,474.62	9,500.00	9,500.00	.0%
4400	MSC CTRL	33,902.81	30,000.00	51,003.00	50,638.30	46,003.00	35,000.00	-31.4%
4410	FUEL	1,233.33	1,850.00	1,850.00	573.88	1,850.00	1,850.00	.0%
4447	TRSH DSP B	146,914.43	140,000.00	135,000.00	72,400.05	140,000.00	125,000.00	-7.4%
4449	TRSH DSP R	31,031.21	40,000.00	40,000.00	26,709.85	40,000.00	40,000.00	.0%
4449	8160 TRSH DSP R	304.76	500.00	500.00	273.60	500.00	500.00	.0%
4500	MTNG FUEL	1,169.61	1,500.00	1,500.00	1,469.11	1,500.00	1,600.00	6.7%
4680	LOR RE MT	5,918.54	1,000.00	.00	429.40	1,000.00	2,000.00	.0%
4800	EQP RP	4,839.16	4,000.00	5,000.00	4,980.00	4,000.00	5,000.00	.0%
4820	UNIFORMS	1,741.14	1,500.00	1,500.00	1,285.01	1,500.00	2,000.00	33.3%
TOTAL TRANSFER STATIONS		518,607.96	505,450.00	521,453.00	370,247.85	521,453.00	544,450.00	4.4%
TOTAL TRANSFER STATIONS		518,607.96	505,450.00	521,453.00	370,247.85	521,453.00	544,450.00	4.4%
9010 NYS EMPLOYEES RETIREMENT SYS								
0099010	NYS EMPLOYEES RETIREMENT SYS							
8010	NYS RTRM	30,797.40	39,000.00	39,000.00	8,171.37	39,000.00	44,000.00	12.8%

TOWN OF QUEENSBURY

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2026 2026 TOWN OF QUEENSBURY BUDGET							FOR PERIOD 99
ACCOUNTS FOR:							
TRANSFER STATIONS	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 TENTATIVE	PCT CHANGE
TOTAL NYS EMPLOYEES RETIREME	30,797.40	39,000.00	39,000.00	8,171.37	39,000.00	44,000.00	12.8%
TOTAL NYS EMPLOYEES RETIREME	30,797.40	39,000.00	39,000.00	8,171.37	39,000.00	44,000.00	12.8%
9030 SOCIAL SECURITY AND MEDICARE							
0099030 SOCIAL SECURITY AND MEDICARE							
0099030 8030 SOC SECUR	18,070.14	20,000.00	20,000.00	13,258.34	20,000.00	22,000.00	10.0%
TOTAL SOCIAL SECURITY AND ME	18,070.14	20,000.00	20,000.00	13,258.34	20,000.00	22,000.00	10.0%
TOTAL SOCIAL SECURITY AND ME	18,070.14	20,000.00	20,000.00	13,258.34	20,000.00	22,000.00	10.0%
9040 WORKERS COMPENSATION							
0099040 WORKERS COMPENSATION							
0099040 8040 WCOMP INS	7,566.02	11,000.00	11,000.00	10,081.93	11,000.00	11,000.00	.0%
TOTAL WORKERS COMPENSATION	7,566.02	11,000.00	11,000.00	10,081.93	11,000.00	11,000.00	.0%
TOTAL WORKERS COMPENSATION	7,566.02	11,000.00	11,000.00	10,081.93	11,000.00	11,000.00	.0%
9055 DISABILITY INSURANCE							
0099055 DISABILITY INSURANCE							
0099055 8055 DSB INS	183.13	400.00	400.00	90.50	400.00	300.00	-25.0%
TOTAL DISABILITY INSURANCE	183.13	400.00	400.00	90.50	400.00	300.00	-25.0%
TOTAL DISABILITY INSURANCE	183.13	400.00	400.00	90.50	400.00	300.00	-25.0%
9060 HEALTH INSURANCE BENEFITS							
0099060 HEALTH INSURANCE BENEFITS							
0099060 8060 HEALTH INS	92,439.35	125,000.00	123,000.00	82,383.04	125,000.00	135,000.00	9.8%
0099060 8062 MOCR REIM	.00	2,000.00	2,000.00	.00	2,000.00	.00	.0%
0099060 8063 HLCRE REIM	2,195.66	1,400.00	3,400.00	2,504.00	1,400.00	2,500.00	-26.5%
TOTAL HEALTH INSURANCE BENEF	94,635.01	128,400.00	128,400.00	84,887.04	128,400.00	137,500.00	7.1%
TOTAL HEALTH INSURANCE BENEF	94,635.01	128,400.00	128,400.00	84,887.04	128,400.00	137,500.00	7.1%
TOTAL TRANSFER STATIONS	671,339.16	711,250.00	727,253.00	487,456.99	727,253.00	759,250.00	4.4%

TOWN OF QUEENSBURY

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2026 2026 TOWN OF QUEENSBURY BUDGET FOR PERIOD 99

ACCOUNTS FOR:		2024	2025	2025	2025	2025	2026	PCT
FT AMHERST LIGHTING		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	TENTATIVE	CHANGE
5182	STREET LIGHTING							
0205182	STREET LIGHTING							
4305	STREET LIGHTS							
0205182 4305	STRT LGHTS	11,731.12	12,500.00	12,500.00	6,397.29	12,500.00	12,500.00	.0%
TOTAL STREET LIGHTING		11,731.12	12,500.00	12,500.00	6,397.29	12,500.00	12,500.00	.0%
TOTAL STREET LIGHTING		11,731.12	12,500.00	12,500.00	6,397.29	12,500.00	12,500.00	.0%
TOTAL FT AMHERST LIGHTING		11,731.12	12,500.00	12,500.00	6,397.29	12,500.00	12,500.00	.0%

TOWN OF QUEENSBURY

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2026 2026 TOWN OF QUEENSBURY BUDGET						FOR PERIOD 99		
ACCOUNTS FOR:								
CLEVERDALE LIGHTING	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 TENTATIVE	PCT CHANGE	
5182 STREET LIGHTING								
0215182 STREET LIGHTING								
4305 STREET LIGHTS								
0215182 4305 STRT LGHTS	2,988.25	4,000.00	4,000.00	4,857.56	4,000.00	4,000.00	.0%	
TOTAL STREET LIGHTING	2,988.25	4,000.00	4,000.00	4,857.56	4,000.00	4,000.00	.0%	
TOTAL STREET LIGHTING	2,988.25	4,000.00	4,000.00	4,857.56	4,000.00	4,000.00	.0%	
TOTAL CLEVERDALE LIGHTING	2,988.25	4,000.00	4,000.00	4,857.56	4,000.00	4,000.00	.0%	

TOWN OF QUEENSBURY



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2026 2026 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:		2024	2025	2025	2025	2025	2026	FCT
PINWOOD LIGHTING		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	TENTATIVE	CHANGE
5182	STREET LIGHTING							
0225182	STREET LIGHTING							
4305	STREET LIGHTS							
0225182 4305	STRT LGHTS	119.80	200.00	200.00	62.59	200.00	200.00	.0%
TOTAL STREET LIGHTING		119.80	200.00	200.00	62.59	200.00	200.00	.0%
TOTAL STREET LIGHTING		119.80	200.00	200.00	62.59	200.00	200.00	.0%
TOTAL PINWOOD LIGHTING		119.80	200.00	200.00	62.59	200.00	200.00	.0%

TOWN OF QUEENSBURY

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2026 2026 TOWN OF QUEENSBURY BUDGET							FOR PERIOD 99
ACCOUNTS FOR:							
S QUEENSBURY LIGHTING	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 TENTATIVE	PCT CHANGE
5182 STREET LIGHTING							
0235182 STREET LIGHTING							
4305 STREET LIGHTS							
0235182 4305 STRY LGHTS	13,928.74	20,000.00	20,000.00	6,626.64	20,000.00	20,000.00	.0%
TOTAL STREET LIGHTING	13,928.74	20,000.00	20,000.00	6,626.64	20,000.00	20,000.00	.0%
TOTAL STREET LIGHTING	13,928.74	20,000.00	20,000.00	6,626.64	20,000.00	20,000.00	.0%
TOTAL S QUEENSBURY LIGHTING	13,928.74	20,000.00	20,000.00	6,626.64	20,000.00	20,000.00	.0%

TOWN OF QUEENSBURY

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2026 2026 TOWN OF QUEENSBURY BUDGET FOR PERIOD 99

ACCOUNTS FOR:		2024	2025	2025	2025	2025	2026	PCT
W QUEENSBURY LIGHTING		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	TENTATIVE	CHANGE
5182	STREET LIGHTING							
0245182	STREET LIGHTING							
4305	STREET LIGHTS							
0245182	4305 STRT LGHTS	26,342.33	35,000.00	35,000.00	11,745.03	35,000.00	35,000.00	.0%
TOTAL STREET LIGHTING		26,342.33	35,000.00	35,000.00	11,745.03	35,000.00	35,000.00	.0%
TOTAL STREET LIGHTING		26,342.33	35,000.00	35,000.00	11,745.03	35,000.00	35,000.00	.0%
TOTAL W QUEENSBURY LIGHTING		26,342.33	35,000.00	35,000.00	11,745.03	35,000.00	35,000.00	.0%

TOWN OF QUEENSBURY



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2026 2026 TOWN OF QUEENSBURY BUDGET FOR PERIOD 99

ACCOUNTS FOR:		2024	2025	2025	2025	2025	2026	PCT
QUEENSBURY LIGHTING		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	TENTATIVE	CHANGE
5182	STREET LIGHTING							
0255182	STREET LIGHTING							
4305	STREET LIGHTS							
0255182	4305 STRT LGHTS	71,114.50	80,000.00	80,000.00	30,622.14	80,000.00	80,000.00	.0%
TOTAL STREET LIGHTING		71,114.50	80,000.00	80,000.00	30,622.14	80,000.00	80,000.00	.0%
TOTAL STREET LIGHTING		71,114.50	80,000.00	80,000.00	30,622.14	80,000.00	80,000.00	.0%
TOTAL QUEENSBURY LIGHTING		71,114.50	80,000.00	80,000.00	30,622.14	80,000.00	80,000.00	.0%

TOWN OF QUEENSBURY

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2026 2026 TOWN OF QUEENSBURY BUDGET FOR PERIOD 99

ACCOUNTS FOR:		2024	2025	2025	2025	2025	2026	PCT
RESERVOIR PARK SEW DIST		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	TENTATIVE	CHANGE
8110	WASTE WATER ADMINISTRATION							
0318110	WASTE WATER ADMINISTRATION							
4130	TOWN COUNSEL RETAINER							
0318110	4130 TOWN COUNSEL RT	.00	500.00	500.00	.00	500.00	500.00	.0%
0318110	4900 ADMIN FEES	450.00	500.00	500.00	500.00	500.00	550.00	10.0%
0318110	4901 IN DT ADMN	5,250.00	6,000.00	6,000.00	6,000.00	6,000.00	6,250.00	4.2%
	TOTAL WASTE WATER ADMINISTRATION	5,700.00	7,000.00	7,000.00	6,500.00	7,000.00	7,300.00	4.3%
	TOTAL WASTE WATER ADMINISTRATION	5,700.00	7,000.00	7,000.00	6,500.00	7,000.00	7,300.00	4.3%
8120	SANITARY SEWERS							
0318120	SANITARY SEWERS							
0318120	4300 ELECTRICITY	1,684.62	2,300.00	2,300.00	1,215.59	2,300.00	2,000.00	-13.0%
0318120	4400 MSC CTRL	317.00	500.00	2,100.00	1,961.26	500.00	500.00	-76.2%
	TOTAL SANITARY SEWERS	2,001.62	2,800.00	4,400.00	3,176.85	2,800.00	2,500.00	-43.2%
	TOTAL SANITARY SEWERS	2,001.62	2,800.00	4,400.00	3,176.85	2,800.00	2,500.00	-43.2%
8130	SEWAGE TREATMENT & DISPOSAL							
0318130	SEWAGE TREATMENT & DISPOSAL							
0318130	4521 SWG T LOC	3,950.00	3,250.00	3,250.00	3,175.00	3,250.00	4,250.00	30.8%
	TOTAL SEWAGE TREATMENT & DIS	3,950.00	3,250.00	3,250.00	3,175.00	3,250.00	4,250.00	30.8%
	TOTAL SEWAGE TREATMENT & DIS	3,950.00	3,250.00	3,250.00	3,175.00	3,250.00	4,250.00	30.8%
	TOTAL RESERVOIR PARK SEW DIS	11,651.62	13,050.00	14,650.00	12,851.85	13,050.00	14,050.00	-4.1%

TOWN OF QUEENSBURY

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2026 2026 TOWN OF QUEENSBURY BUDGET							FOR PERIOD 99
ACCOUNTS FOR:							
QSBY CONSOLIDATED SWR DISTRICT	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 TENTATIVE	PCT CHANGE
1650 CENTRAL COMMUNICATIONS SYSTEMS							
0321650 CENTRAL COMMUNICATIONS SYSTEMS							
4100 TELEPHONE							
0321650 4100 TELEPHONE	4,152.80	4,000.00	4,000.00	3,141.80	4,000.00	4,500.00	12.5%
TOTAL CENTRAL COMMUNICATIONS	4,152.80	4,000.00	4,000.00	3,141.80	4,000.00	4,500.00	12.5%
TOTAL CENTRAL COMMUNICATIONS	4,152.80	4,000.00	4,000.00	3,141.80	4,000.00	4,500.00	12.5%
1680 INFORMATION TECHNOLOGY							
0321680 INFORMATION TECHNOLOGY							
2031 CP HRDWR	.00	750.00	750.00	.00	750.00	750.00	.0%
0321680 2032 CP SFTWR	780.18	1,200.00	1,200.00	265.24	1,200.00	1,200.00	.0%
0321680 4335 SFT SB MNT	4,964.72	6,500.00	6,500.00	1,459.29	7,153.98	6,500.00	.0%
0321680 4400 217 MSC CTRL	3,751.39	3,500.00	3,500.00	3,375.43	3,500.00	3,500.00	.0%
TOTAL INFORMATION TECHNOLOGY	9,496.29	11,950.00	11,950.00	5,099.96	12,603.98	11,950.00	.0%
TOTAL INFORMATION TECHNOLOGY	9,496.29	11,950.00	11,950.00	5,099.96	12,603.98	11,950.00	.0%
1950 PROPERTY TAXES							
0321950 PROPERTY TAXES							
4430 PRPTY TXS	116.70	200.00	200.00	99.94	200.00	200.00	.0%
TOTAL PROPERTY TAXES	116.70	200.00	200.00	99.94	200.00	200.00	.0%
TOTAL PROPERTY TAXES	116.70	200.00	200.00	99.94	200.00	200.00	.0%
1990 CONTINGENCY							
0321990 CONTINGENCY							
1010 WAGES	.00	2,000.00	2,000.00	.00	2,000.00	.00	-100.0%
TOTAL CONTINGENCY	.00	2,000.00	2,000.00	.00	2,000.00	.00	-100.0%
TOTAL CONTINGENCY	.00	2,000.00	2,000.00	.00	2,000.00	.00	-100.0%
8110 WASTE WATER ADMINISTRATION							
0328110 WASTE WATER ADMINISTRATION							
1010 WAGES	77,239.05	78,000.00	78,000.00	55,987.74	78,000.00	85,000.00	9.0%

TOWN OF QUEENSBURY

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2026 2026 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2024	2025	2025	2025	2025	2026	PCT
QSBY CONSOLIDATED SWR DISTRICT			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	TENTATIVE	CHANGE
0328110 1020	OVERTIME		86.98	250.00	250.00	89.70	250.00	250.00	.0%
0328110 4003	FSL AGT FE		5,650.00	5,212.00	5,212.00	5,212.00	5,212.00	4,765.00	-8.6%
0328110 4010	OFF SUPP		9.71	600.00	600.00	75.27	600.00	600.00	.0%
0328110 4030	POSTAGE		36.93	75.00	75.00	.69	75.00	75.00	.0%
0328110 4105	MBL OMN		954.54	1,250.00	1,250.00	1,219.58	1,250.00	1,500.00	20.0%
0328110 4130	TWN CSL RT		12,519.52	10,000.00	10,000.00	572.00	10,000.00	10,000.00	.0%
0328110 4200	P L INS		21,425.02	28,000.00	28,000.00	27,803.28	28,000.00	30,000.00	7.1%
0328110 4210	AD CMP BL		14,535.00	15,000.00	15,000.00	10,964.25	15,000.00	15,000.00	.0%
0328110 4400	MSC CTRL		.00	2,000.00	2,000.00	.00	2,000.00	2,000.00	.0%
0328110 4720	CNSULTNT		950.00	7,500.00	7,500.00	800.00	9,050.00	5,000.00	-33.3%
0328110 4900	ADMIN FEES		27,650.69	31,500.00	31,500.00	21,323.69	31,500.00	30,000.00	-4.8%
0328110 4990	LS RNT EQP		5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
TOTAL WASTE WATER ADMINISTRA			166,057.44	184,387.00	184,387.00	129,048.20	185,937.00	189,190.00	2.6%
TOTAL WASTE WATER ADMINISTRA			166,057.44	184,387.00	184,387.00	129,048.20	185,937.00	189,190.00	2.6%
8120. SANITARY SEWERS									
0328120 1001	ML TICKETS		.00	100.00	100.00	.00	100.00	100.00	.0%
0328120 1010	WAGES		191,484.71	205,000.00	205,000.00	138,709.51	205,000.00	215,500.00	5.1%
0328120 1020	OVERTIME		15,254.68	15,000.00	15,000.00	10,204.56	15,000.00	16,000.00	6.7%
0328120 2020	VEHICLES		70,867.98	.00	.00	.00	.00	.00	.0%
0328120 4090	TREDSUB		.00	1,000.00	1,000.00	72.00	1,000.00	1,000.00	.0%
0328120 4110	VHCL R M		3,089.80	4,250.00	4,250.00	2,851.29	4,250.00	4,250.00	.0%
0328120 4230	WATER		2,500.00	2,500.00	2,500.00	1,667.80	2,500.00	2,500.00	.0%
0328120 4300	ELECTRICITY		49,027.12	60,000.00	40,000.00	31,560.63	40,000.00	60,000.00	50.0%
0328120 4400	MSC CTRL		18,237.53	.00	20,000.00	17,182.98	23,769.80	45,000.00	125.0%
0328120 4410	FUEL		6,158.86	8,000.00	8,000.00	5,237.11	8,000.00	7,000.00	-12.5%
0328120 4440	SWR LN MNT		144.00	10,000.00	35,000.00	27,152.66	35,000.00	20,000.00	-42.9%
0328120 4446	SAFETY T M		.00	900.00	900.00	.00	900.00	900.00	.0%
0328120 4500	HTNG FUEL		1,667.23	1,750.00	1,750.00	1,022.49	1,750.00	1,950.00	11.4%
0328120 4520	ODOR CNTRL		7,816.24	12,500.00	12,500.00	8,471.62	12,500.00	12,500.00	.0%
0328120 4800	EQP RP		298.77	10,500.00	10,500.00	345.90	10,500.00	7,500.00	-28.6%
0328120 4820	UNIFORMS		2,222.02	3,000.00	3,000.00	1,572.49	3,000.00	3,000.00	.0%
TOTAL SANITARY SEWERS			368,768.94	334,500.00	359,500.00	246,051.04	363,269.80	397,200.00	10.5%
TOTAL SANITARY SEWERS			368,768.94	334,500.00	359,500.00	246,051.04	363,269.80	397,200.00	10.5%
8130. SEWAGE TREATMENT & DISPOSAL									
0328130 4425	SWGE T GF		909,798.15	1,050,000.00	1,050,000.00	374,104.42	1,050,000.00	1,050,000.00	.0%

TOWN OF QUEENSBURY

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2026 2026 TOWN OF QUEENSBURY BUDGET							FOR PERIOD 99
ACCOUNTS FOR:							
OSBY CONSOLIDATED SWR DISTRICT	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 TENTATIVE	PCT CHANGE
TOTAL SEWAGE TREATMENT & DIS	909,798.15	1,050,000.00	1,050,000.00	374,104.42	1,050,000.00	1,050,000.00	.0%
TOTAL SEWAGE TREATMENT & DIS	909,798.15	1,050,000.00	1,050,000.00	374,104.42	1,050,000.00	1,050,000.00	.0%
9010 NYS EMPLOYEES RETIREMENT SYS							
0329010 NYS EMPLOYEES RETIREMENT SYS							
0329010 8010 NYS RTRM	38,517.29	50,000.00	50,000.00	10,259.02	50,000.00	50,000.00	.0%
TOTAL NYS EMPLOYEES RETIREME	38,517.29	50,000.00	50,000.00	10,259.02	50,000.00	50,000.00	.0%
TOTAL NYS EMPLOYEES RETIREME	38,517.29	50,000.00	50,000.00	10,259.02	50,000.00	50,000.00	.0%
9030 SOCIAL SECURITY AND MEDICARE							
0329030 SOCIAL SECURITY AND MEDICARE							
0329030 8030 SOC SECUR	21,311.94	24,000.00	24,000.00	15,270.65	24,000.00	24,000.00	.0%
TOTAL SOCIAL SECURITY AND ME	21,311.94	24,000.00	24,000.00	15,270.65	24,000.00	24,000.00	.0%
TOTAL SOCIAL SECURITY AND ME	21,311.94	24,000.00	24,000.00	15,270.65	24,000.00	24,000.00	.0%
9040 WORKERS COMPENSATION							
0329040 WORKERS COMPENSATION							
0329040 8040 WCMP INS	9,057.18	15,000.00	15,000.00	12,573.04	15,000.00	15,000.00	.0%
TOTAL WORKERS COMPENSATION	9,057.18	15,000.00	15,000.00	12,573.04	15,000.00	15,000.00	.0%
TOTAL WORKERS COMPENSATION	9,057.18	15,000.00	15,000.00	12,573.04	15,000.00	15,000.00	.0%
9055 DISABILITY INSURANCE							
0329055 DISABILITY INSURANCE							
0329055 8055 DS8 INS	139.32	400.00	400.00	69.66	400.00	400.00	.0%
TOTAL DISABILITY INSURANCE	139.32	400.00	400.00	69.66	400.00	400.00	.0%
TOTAL DISABILITY INSURANCE	139.32	400.00	400.00	69.66	400.00	400.00	.0%
9060 HEALTH INSURANCE BENEFITS							
0329060 HEALTH INSURANCE BENEFITS							
0329060 8060 HEALTH INS	99,529.38	130,000.00	130,000.00	77,006.65	130,000.00	140,000.00	7.7%

TOWN OF QUEENSBURY

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2026 2026 TOWN OF QUEENSBURY BUDGET							FOR PERIOD 99	
ACCOUNTS FOR:			2024	2025	2025	2025	2025	2026
QSBY CONSOLIDATED SWR DISTRICT			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	TENTATIVE
								PCT CHANGE
0329060	8061	BUY OUT	2,280.00	3,000.00	3,000.00	1,710.00	3,000.00	3,000.00
0329060	8062	MDCR REIM	5,691.72	7,500.00	7,500.00	4,520.52	7,500.00	7,500.00
0329060	8063	HLCRE REIM	618.00	500.00	500.00	74.25	500.00	500.00
TOTAL HEALTH INSURANCE BENEF			108,119.10	141,000.00	141,000.00	83,311.42	141,000.00	151,000.00
TOTAL HEALTH INSURANCE BENEF			108,119.10	141,000.00	141,000.00	83,311.42	141,000.00	151,000.00
9710 SERIAL BONDS								
0329710 SERIAL BONDS								
0329710	6010	BOND PRIN	284,500.00	291,000.00	291,000.00	291,000.00	291,000.00	299,000.00
0329710	7010	BOND INT	105,814.07	98,448.00	98,448.00	84,569.41	98,448.00	109,453.00
TOTAL SERIAL BONDS			390,314.07	389,448.00	389,448.00	375,569.41	389,448.00	408,453.00
TOTAL SERIAL BONDS			390,314.07	389,448.00	389,448.00	375,569.41	389,448.00	408,453.00
9720 INSTALLMENT BOND								
0329720 INSTALLMENT BOND								
0329720	6020	DI INST	61,522.92	63,323.00	63,323.00	.00	63,323.00	65,178.00
0329720	7020	DI INST	15,986.10	14,187.00	14,187.00	.00	14,187.00	12,332.00
TOTAL INSTALLMENT BOND			77,509.02	77,510.00	77,510.00	.00	77,510.00	77,510.00
TOTAL INSTALLMENT BOND			77,509.02	77,510.00	77,510.00	.00	77,510.00	77,510.00
9730 BOND ANTICIPATION NOTES								
0329730 BOND ANTICIPATION NOTES								
0329730	6030	BAN PRIN	133,249.99	133,250.00	133,250.00	133,250.00	133,250.00	.00
0329730	7030	BAN INT	11,592.75	5,597.00	5,597.00	5,596.50	5,597.00	.00
TOTAL BOND ANTICIPATION NOTE			144,842.74	138,847.00	138,847.00	138,846.50	138,847.00	.00
TOTAL BOND ANTICIPATION NOTE			144,842.74	138,847.00	138,847.00	138,846.50	138,847.00	.00
TOTAL QSBY CONSOLIDATED SWR			2,248,200.78	2,423,242.00	2,448,242.00	1,393,445.06	2,454,215.78	2,379,403.00

TOWN OF QUEENSBURY

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2026 2026 TOWN OF QUEENSBURY BUDGET FOR PERIOD 99

ACCOUNTS FOR:
S QUEENSBURY SEW DIST

	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 TENTATIVE	PCT CHANGE
1650 CENTRAL COMMUNICATIONS SYSTEMS							
0351650 CENTRAL COMMUNICATIONS SYSTEMS							
4100 TELEPHONE							
0351650 4100 TELEPHONE	483.00	625.00	625.00	.00	625.00	625.00	.0%
TOTAL CENTRAL COMMUNICATION	483.00	625.00	625.00	.00	625.00	625.00	.0%
TOTAL CENTRAL COMMUNICATIONS	483.00	625.00	625.00	.00	625.00	625.00	.0%
8110 WASTE WATER ADMINISTRATION							
0358110 WASTE WATER ADMINISTRATION							
0358110 4003 FSL AGT FE	1,236.00	1,124.00	1,124.00	1,124.00	1,124.00	1,000.00	-11.0%
0358110 4130 TWN CSL RT	.00	2,500.00	2,500.00	.00	2,500.00	1,000.00	-60.0%
0358110 4720 CNSULTNT	.00	500.00	500.00	.00	500.00	500.00	.0%
0358110 4900 ADMIN FEES	1,550.00	1,650.00	1,650.00	1,650.00	1,650.00	1,800.00	9.1%
0358110 4901 IN DT ADMN	8,000.00	8,500.00	8,500.00	8,500.00	8,500.00	9,000.00	5.9%
TOTAL WASTE WATER ADMINISTRA	10,786.00	14,274.00	14,274.00	11,274.00	14,274.00	13,300.00	-6.8%
TOTAL WASTE WATER ADMINISTRA	10,786.00	14,274.00	14,274.00	11,274.00	14,274.00	13,300.00	-6.8%
8120 SANITARY SEWERS							
0358120 SANITARY SEWERS							
0358120 4230 WATER	280.00	350.00	350.00	210.00	350.00	350.00	.0%
0358120 4300 ELCTRICITY	7,997.68	12,000.00	12,000.00	5,976.00	12,000.00	9,000.00	-25.0%
0358120 4400 MSC CTRL	2,473.18	6,000.00	6,000.00	3,188.82	6,000.00	6,000.00	.0%
TOTAL SANITARY SEWERS	10,750.86	18,350.00	18,350.00	9,374.82	18,350.00	15,350.00	-16.3%
TOTAL SANITARY SEWERS	10,750.86	18,350.00	18,350.00	9,374.82	18,350.00	15,350.00	-16.3%
8130 SEWAGE TREATMENT & DISPOSAL							
0358130 SEWAGE TREATMENT & DISPOSAL							
0358130 4425 SWGE T GF	52,312.62	60,000.00	60,000.00	15,025.35	60,000.00	60,000.00	.0%
TOTAL SEWAGE TREATMENT & DIS	52,312.62	60,000.00	60,000.00	15,025.35	60,000.00	60,000.00	.0%
TOTAL SEWAGE TREATMENT & DIS	52,312.62	60,000.00	60,000.00	15,025.35	60,000.00	60,000.00	.0%
9710 SERIAL BONDS							
0359710 SERIAL BONDS							
0359710 6010 BOND PRIN	45,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	.0%

TOWN OF QUEENSBURY



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2026 2026 TOWN OF QUEENSBURY BUDGET FOR PERIOD 99

ACCOUNTS FOR:			2024	2025	2025	2025	2025	2026	PCT
			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	TENTATIVE	CHANGE
S QUEENSBURY SEW DIST									
0359710	7010	BOND INT	6,932.39	4,210.00	4,210.00	4,207.87	4,210.00	3,833.00	-9.0%
TOTAL SERIAL BONDS			51,932.39	54,210.00	54,210.00	54,207.87	54,210.00	53,833.00	-.7%
TOTAL SERIAL BONDS			51,932.39	54,210.00	54,210.00	54,207.87	54,210.00	53,833.00	-.7%
TOTAL S QUEENSBURY SEW DIST			126,264.87	147,459.00	147,459.00	89,882.04	147,459.00	143,108.00	-3.0%

TOWN OF QUEENSBURY

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2026 2026 TOWN OF QUEENSBURY BUDGET							FOR PERIOD 99
ACCOUNTS FOR:							
QUEENSBURY WATER	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 TENTATIVE	PCT CHANGE
1650 CENTRAL COMMUNICATIONS SYSTEMS							
0401650 CENTRAL COMMUNICATION SYSTEMS							
4100 TELEPHONE							
0401650 4100 TELEPHONE	8,465.05	17,500.00	17,500.00	7,033.27	17,500.00	11,500.00	-34.3%
TOTAL CENTRAL COMMUNICATION	8,465.05	17,500.00	17,500.00	7,033.27	17,500.00	11,500.00	-34.3%
TOTAL CENTRAL COMMUNICATIONS	8,465.05	17,500.00	17,500.00	7,033.27	17,500.00	11,500.00	-34.3%
1680 INFORMATION TECHNOLOGY							
0401680 INFORMATION TECHNOLOGY							
2031 CP HRDWR	891.06	5,000.00	5,000.00	.00	5,000.00	5,000.00	.0%
0401680 2032 CP SFTWR	29,013.71	30,000.00	30,000.00	24,724.97	30,000.00	30,000.00	.0%
0401680 4335 SFT SB MNT	10,612.76	15,000.00	11,000.00	4,961.50	19,388.93	15,000.00	36.4%
0401680 4400 217 MSC CTRL	12,754.84	10,000.00	14,000.00	11,476.42	10,000.00	10,000.00	-28.6%
0401680 4800 EQP RP	.00	2,000.00	2,000.00	.00	2,000.00	2,000.00	.0%
TOTAL INFORMATION TECHNOLOGY	53,272.37	62,000.00	62,000.00	41,162.89	66,388.93	62,000.00	.0%
TOTAL INFORMATION TECHNOLOGY	53,272.37	62,000.00	62,000.00	41,162.89	66,388.93	62,000.00	.0%
1950 PROPERTY TAXES							
0401950 PROPERTY TAXES							
0401950 4430 PRPTY TXS	1,924.26	2,250.00	2,250.00	1,579.76	2,250.00	2,250.00	.0%
TOTAL PROPERTY TAXES	1,924.26	2,250.00	2,250.00	1,579.76	2,250.00	2,250.00	.0%
TOTAL PROPERTY TAXES	1,924.26	2,250.00	2,250.00	1,579.76	2,250.00	2,250.00	.0%
1990 CONTINGENCY							
0401990 CONTINGENCY							
0401990 1010 WAGES	.00	15,000.00	15,000.00	.00	15,000.00	15,000.00	.0%
TOTAL CONTINGENCY	.00	15,000.00	15,000.00	.00	15,000.00	15,000.00	.0%
TOTAL CONTINGENCY	.00	15,000.00	15,000.00	.00	15,000.00	15,000.00	.0%
8310 WATER ADMINISTRATION							
0408310 WATER ADMINISTRATION							
0408310 1010 WAGES	278,416.34	270,000.00	270,000.00	197,522.56	270,000.00	295,000.00	9.3%

TOWN OF QUEENSBURY

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2026 2026 TOWN OF QUEENSBURY BUDGET						FOR PERIOD 99			
ACCOUNTS FOR:			2024	2025	2025	2025	2025	2026	PCT
QUEENSBURY WATER			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	TENTATIVE	CHANGE
0408310	1020	OVERTIME	474.14	1,000.00	1,000.00	212.58	1,000.00	1,000.00	.0%
0408310	4010	OFF SUPP	3,306.68	3,500.00	3,500.00	616.22	3,500.00	3,500.00	.0%
0408310	4030	POSTAGE	26,992.47	27,250.00	27,250.00	19,836.75	27,250.00	30,000.00	10.1%
0408310	4080	LGL AD	54.86	2,500.00	2,500.00	288.00	3,597.20	2,500.00	.0%
0408310	4090	TREDSUB	8,173.26	8,000.00	8,000.00	7,935.60	8,000.00	8,500.00	6.3%
0408310	4120	PRINTING	5,740.00	7,000.00	6,000.00	5,320.06	7,000.00	7,000.00	16.7%
0408310	4130	TWN CSL RT	9,780.00	15,000.00	16,000.00	15,486.41	15,000.00	15,000.00	-6.3%
0408310	4190	ADMIN REF	2,865.00	2,750.00	2,750.00	.00	2,750.00	2,750.00	.0%
0408310	4200	P L INS	103,695.45	116,000.00	111,260.00	111,258.69	108,210.00	120,000.00	7.9%
0408310	4201	UNINS DEDU	.00	250.00	250.00	.00	250.00	.00	.0%
0408310	4400	MSC CTRL	4,179.67	3,000.00	5,000.00	3,580.03	3,000.00	3,000.00	-40.0%
0408310	4445	SAFETY T M	.00	6,500.00	6,500.00	.00	6,500.00	3,000.00	-53.8%
0408310	4710	ENG SERV	-10,100.00	15,000.00	10,000.00	.00	40,140.00	20,000.00	100.0%
0408310	4720	CNSULTNT	1,135.00	10,000.00	4,950.00	135.00	10,000.00	10,000.00	102.0%
0408310	4900	ADMIN FEES	163,312.63	175,000.00	187,790.00	187,789.51	187,790.00	195,000.00	3.8%
TOTAL WATER ADMINISTRATION			598,025.50	662,750.00	662,750.00	549,981.41	693,987.20	716,250.00	8.1%
TOTAL WATER ADMINISTRATION			598,025.50	662,750.00	662,750.00	549,981.41	693,987.20	716,250.00	8.1%
8320 WATER PURCHASE/SUPPLY									
0408320 WATER PURCHASE/SUPPLY									
0408320	1001	ML TICKETS	812.00	1,000.00	1,000.00	486.00	1,000.00	1,000.00	.0%
0408320	1010	WAGES	607,324.58	610,000.00	610,000.00	435,026.31	610,000.00	655,000.00	7.4%
0408320	1020	OVERTIME	91,902.20	100,000.00	100,000.00	61,008.24	100,000.00	105,000.00	5.0%
0408320	2001	MSC EQPMT	24,975.81	.00	.00	.00	.00	.00	.0%
0408320	4230	WATER	11,815.38	10,500.00	10,500.00	8,557.03	10,500.00	11,000.00	4.8%
0408320	4300	ELCTRICITY	453,781.08	600,000.00	600,000.00	305,293.98	600,000.00	600,000.00	.0%
0408320	4350	WTR PT MNT	62,977.31	100,000.00	150,000.00	135,274.79	109,660.80	132,500.00	-11.7%
0408320	4400	MSC CTRL	21,307.04	32,500.00	32,500.00	15,316.56	36,845.00	32,500.00	.0%
0408320	4500	HTNG FUEL	25,215.84	30,000.00	30,000.00	17,951.91	30,000.00	30,000.00	.0%
0408320	4820	UNIFORMS	3,402.36	2,750.00	2,750.00	1,447.95	2,750.00	2,750.00	.0%
TOTAL WATER PURCHASE/SUPPLY			1,303,513.60	1,486,750.00	1,536,750.00	980,362.77	1,500,755.80	1,569,750.00	2.1%
TOTAL WATER PURCHASE/SUPPLY			1,303,513.60	1,486,750.00	1,536,750.00	980,362.77	1,500,755.80	1,569,750.00	2.1%
8330 WATER PURIFICATION									
0408330 WATER PURIFICATION									
0408330	1010	WAGES	74,200.00	95,000.00	95,000.00	65,971.51	95,000.00	98,000.00	3.2%
0408330	4270	CHMCLS GLS	22,434.13	17,000.00	17,000.00	14,130.33	17,000.00	18,000.00	5.9%
0408330	4271	W T CHMCLS	291,990.67	330,000.00	330,000.00	200,809.56	330,000.00	350,000.00	6.1%

TOWN OF QUEENSBURY



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2026 2026 TOWN OF QUEENSBURY BUDGET FOR PERIOD 99

ACCOUNTS FOR:		2024	2025	2025	2025	2025	2026	PCT
QUEENSBURY WATER		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	TENTATIVE	CHANGE
0408330	4400 MSC CTRL	23,012.97	25,500.00	25,500.00	11,492.27	25,500.00	25,500.00	.0%
TOTAL WATER PURIFICATION		411,637.77	467,500.00	467,500.00	292,403.87	467,500.00	491,500.00	5.1%
TOTAL WATER PURIFICATION		411,637.77	467,500.00	467,500.00	292,403.87	467,500.00	491,500.00	5.1%
8340 TRANSMISSION AND DISTRIBUTION								
0408340	TRANSMISSION AND DISTRIBUTION							
0408340	1001 ML TICKETS	72.00	500.00	500.00	.00	500.00	500.00	.0%
0408340	1010 WAGES	640,966.07	750,000.00	750,000.00	491,277.78	750,000.00	750,000.00	.0%
0408340	1020 OVERTIME	16,083.38	20,000.00	20,000.00	4,855.91	20,000.00	20,000.00	.0%
0408340	2020 VEHICLES	62,283.45	.00	.00	.00	86,529.60	.00	.0%
0408340	2040 HWY EQPMT	136,637.00	.00	.00	.00	.00	.00	.0%
0408340	2050 RADIO EQP	.00	500.00	500.00	.00	500.00	500.00	.0%
0408340	2300 MTRNG DVS	126,001.33	120,000.00	120,122.00	119,962.67	130,868.36	125,000.00	4.1%
0408340	2301 LGMETERS	2,394.71	20,000.00	20,000.00	5,116.79	20,000.00	15,000.00	-25.0%
0408340	4110 VHCL R M	19,414.50	18,500.00	18,500.00	9,182.56	18,500.00	18,500.00	.0%
0408340	4320 SRVC MTRLS	30,581.58	35,000.00	35,000.00	22,454.53	38,025.00	35,000.00	.0%
0408340	4340 MAINT CNTR	-3,095.95	8,500.00	8,500.00	2,777.40	15,982.00	8,500.00	.0%
0408340	4400 MSC CTRL	43,751.88	30,000.00	30,000.00	25,256.22	30,956.00	30,000.00	.0%
0408340	4410 FUEL	24,577.82	35,000.00	35,000.00	10,263.11	35,000.00	35,000.00	.0%
0408340	4791 EQP MNT C	141,325.90	146,600.00	146,600.00	146,272.30	146,600.00	153,000.00	4.4%
0408340	4800 EQP RP	7,094.11	10,000.00	10,000.00	7,360.69	10,000.00	10,000.00	.0%
0408340	4820 UNIFORMS	3,826.44	7,000.00	7,000.00	4,055.98	7,000.00	7,500.00	7.1%
TOTAL TRANSMISSION AND DISTR		1,251,914.22	1,201,600.00	1,201,722.00	848,835.94	1,310,460.96	1,208,500.00	.6%
TOTAL TRANSMISSION AND DISTR		1,251,914.22	1,201,600.00	1,201,722.00	848,835.94	1,310,460.96	1,208,500.00	.6%
9010 NYS EMPLOYEES RETIREMENT SYS								
0409010	NYS EMPLOYEES RETIREMENT SYS							
0409010	8010 NYS RTRM	226,981.64	270,000.00	270,000.00	59,721.39	270,000.00	300,000.00	11.1%
TOTAL NYS EMPLOYEES RETIREME		226,981.64	270,000.00	270,000.00	59,721.39	270,000.00	300,000.00	11.1%
TOTAL NYS EMPLOYEES RETIREME		226,981.64	270,000.00	270,000.00	59,721.39	270,000.00	300,000.00	11.1%
9030 SOCIAL SECURITY AND MEDICARE								
0409030	SOCIAL SECURITY AND MEDICARE							
0409030	8030 SOC SECUR	126,724.93	143,000.00	143,000.00	92,384.40	143,000.00	145,000.00	1.4%
TOTAL SOCIAL SECURITY AND ME		126,724.93	143,000.00	143,000.00	92,384.40	143,000.00	145,000.00	1.4%
TOTAL SOCIAL SECURITY AND ME		126,724.93	143,000.00	143,000.00	92,384.40	143,000.00	145,000.00	1.4%
9040 WORKERS COMPENSATION								
0409040	WORKERS COMPENSATION							

TOWN OF QUEENSBURY

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2026 2026 TOWN OF QUEENSBURY BUDGET FOR PERIOD 99

ACCOUNTS FOR:			2024	2025	2025	2025	2025	2026	PCT
QUEENSBURY WATER			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	TENTATIVE	CHANGE
0409040	8040	WOMP INS	40,770.58	50,000.00	50,000.00	34,286.37	50,000.00	50,000.00	.0%
TOTAL WORKERS COMPENSATION			40,770.58	50,000.00	50,000.00	34,286.37	50,000.00	50,000.00	.0%
TOTAL WORKERS COMPENSATION			40,770.58	50,000.00	50,000.00	34,286.37	50,000.00	50,000.00	.0%
9055 DISABILITY INSURANCE									
0409055 DISABILITY INSURANCE									
0409055	8055	DSB INS	799.39	2,000.00	2,000.00	411.69	2,000.00	2,000.00	.0%
TOTAL DISABILITY INSURANCE			799.39	2,000.00	2,000.00	411.69	2,000.00	2,000.00	.0%
TOTAL DISABILITY INSURANCE			799.39	2,000.00	2,000.00	411.69	2,000.00	2,000.00	.0%
9060 HEALTH INSURANCE BENEFITS									
0409060 HEALTH INSURANCE BENEFITS									
0409060	8060	HEALTH INS	651,733.38	1,000,000.00	1,000,000.00	620,444.49	1,000,000.00	1,000,000.00	.0%
0409060	8061	BUY OUT	1,350.00	2,000.00	2,000.00	1,170.00	2,000.00	2,000.00	.0%
0409060	8062	MDCR REIM	25,138.43	28,000.00	28,000.00	22,602.60	28,000.00	28,000.00	.0%
0409060	8063	HLCRE REIM	3,359.42	5,000.00	5,000.00	1,267.78	5,000.00	5,000.00	.0%
TOTAL HEALTH INSURANCE BENEF			681,581.23	1,035,000.00	1,035,000.00	645,484.87	1,035,000.00	1,035,000.00	.0%
TOTAL HEALTH INSURANCE BENEF			681,581.23	1,035,000.00	1,035,000.00	645,484.87	1,035,000.00	1,035,000.00	.0%
9730 BOND ANTICIPATION NOTES									
0409730 BOND ANTICIPATION NOTES									
0409730	6030	BAN PRIN	519,985.79	518,245.00	518,245.00	518,245.00	518,245.00	.00	.0%
0409730	7030	BAN INT	42,181.59	21,000.00	21,000.00	20,945.00	21,000.00	.00	.0%
TOTAL BOND ANTICIPATION NOTE			562,167.38	539,245.00	539,245.00	539,190.00	539,245.00	.00	-100.0%
TOTAL BOND ANTICIPATION NOTE			562,167.38	539,245.00	539,245.00	539,190.00	539,245.00	.00	-100.0%
9950 TRANSFER TO CAP PROJECTS FUND									
0409950 TRANSFER TO CAP PROJECTS FUND									
0409950	9030	TRNS CP	150,000.00	.00	.00	.00	.00	.00	.0%
TOTAL TRANSFER TO CAP PROJEC			150,000.00	.00	.00	.00	.00	.00	.0%
TOTAL TRANSFER TO CAP PROJEC			150,000.00	.00	.00	.00	.00	.00	.0%
TOTAL QUEENSBURY WATER			5,417,777.92	5,954,595.00	6,004,717.00	4,092,838.63	6,113,087.89	5,608,750.00	-6.6%

TOWN OF QUEENSBURY

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2026 2026 TOWN OF QUEENSBURY BUDGET FOR PERIOD 99

ACCOUNTS FOR:		2024	2025	2025	2025	2025	2026	PCT
SHORE COLONY WATER		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	TENTATIVE	CHANGE
1650	CENTRAL COMMUNICATIONS SYSTEMS							
0471650	CENTRAL COMMUNICATIONS SYSTEMS							
4100	TELEPHONE							
0471650	4100 TELEPHONE	1,121.42	1,000.00	1,000.00	359.98	1,000.00	750.00	-25.0%
	TOTAL CENTRAL COMMUNICATION	1,121.42	1,000.00	1,000.00	359.98	1,000.00	750.00	-25.0%
	TOTAL CENTRAL COMMUNICATIONS	1,121.42	1,000.00	1,000.00	359.98	1,000.00	750.00	-25.0%
8310	WATER ADMINISTRATION							
0478310	WATER ADMINISTRATION							
4400	MSC CTRL	3,478.00	3,750.00	3,750.00	.00	3,750.00	3,750.00	.0%
	TOTAL WATER ADMINISTRATION	3,478.00	3,750.00	3,750.00	.00	3,750.00	3,750.00	.0%
	TOTAL WATER ADMINISTRATION	3,478.00	3,750.00	3,750.00	.00	3,750.00	3,750.00	.0%
8320	WATER PURCHASE/SUPPLY							
0478320	WATER PURCHASE/SUPPLY							
4300	ELECTRICITY	723.88	1,400.00	1,400.00	531.51	1,400.00	1,000.00	-28.6%
0478320	4300 ELECTRICITY	723.88	1,400.00	1,400.00	531.51	1,400.00	1,000.00	-28.6%
4400	MSC CTRL	3,108.20	3,500.00	3,500.00	94.76	3,500.00	3,500.00	.0%
	TOTAL WATER PURCHASE/SUPPLY	3,832.08	4,900.00	4,900.00	626.27	4,900.00	4,500.00	-8.2%
	TOTAL WATER PURCHASE/SUPPLY	3,832.08	4,900.00	4,900.00	626.27	4,900.00	4,500.00	-8.2%
8330	WATER PURIFICATION							
0478330	WATER PURIFICATION							
4400	MSC CTRL	6,947.65	7,500.00	7,500.00	1,190.65	7,500.00	7,500.00	.0%
	TOTAL WATER PURIFICATION	6,947.65	7,500.00	7,500.00	1,190.65	7,500.00	7,500.00	.0%
	TOTAL WATER PURIFICATION	6,947.65	7,500.00	7,500.00	1,190.65	7,500.00	7,500.00	.0%
8340	TRANSMISSION AND DISTRIBUTION							
0478340	TRANSMISSION AND DISTRIBUTION							
4400	MSC CTRL	4,667.83	6,500.00	6,500.00	.00	6,500.00	6,500.00	.0%

TOWN OF QUEENSBURY

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2026 2026 TOWN OF QUEENSBURY BUDGET FOR PERIOD 99

ACCOUNTS FOR:	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 TENTATIVE	PCT CHANGE
SHORE COLONY WATER							
TOTAL TRANSMISSION AND DISTR	4,667.83	6,500.00	6,500.00	.00	6,500.00	6,500.00	.0%
TOTAL TRANSMISSION AND DISTR	4,667.83	6,500.00	6,500.00	.00	6,500.00	6,500.00	.0%
TOTAL SHORE COLONY WATER	20,046.98	23,650.00	23,650.00	2,176.90	23,650.00	23,000.00	-2.7%

TOWN OF QUEENSBURY

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2026 2026 TOWN OF QUEENSBURY BUDGET FOR PERIOD 99

ACCOUNTS FOR:		2024	2025	2025	2025	2025	2026	PCT
WARREN CNTY OCCUPANCY TAX FUND		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	TENTATIVE	CHANGE
6410	PUBLICITY							
0506410	WARREN CNTY OCCUPANCY TAX FUND							
4422	USE OF OCCUPANCY TAX							
0506410	4412 USE DC TX	239,148.45	40,000.00	181,481.13	181,481.13	82,981.13	60,000.00	-66.9%
0506410	4412 7020 USE DC TX	39,884.51	.00	40,000.00	37,405.00	40,000.00	.00	.0%
TOTAL WARREN CNTY OCCUPANCY		279,032.96	40,000.00	221,481.13	218,886.13	122,981.13	60,000.00	-72.9%
TOTAL PUBLICITY		279,032.96	40,000.00	221,481.13	218,886.13	122,981.13	60,000.00	-72.9%
TOTAL WARREN CNTY OCCUPANCY		279,032.96	40,000.00	221,481.13	218,886.13	122,981.13	60,000.00	-72.9%

TOWN OF QUEENSBURY

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2026 2026 TOWN OF QUEENSBURY BUDGET FOR PERIOD 99

ACCOUNTS FOR:		2024	2025	2025	2025	2025	2026	PCT
		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	TENTATIVE	CHANGE
GLEN LAKE AQUATIC PLT GR CONTR								
8790 12 32 GENERAL NATURAL RESOURCES								
0518790 1 GLEN LAKE AQUATIC PLT GR CONTR								
4400 MISCELLANEOUS CONTRACTUAL								
0518790 4400	MSC CTRL	36,620.00	46,599.00	71,599.00	87,550.00	71,599.00	46,599.00	-34.9%
TOTAL GLEN LAKE AQUATIC PLT		36,620.00	46,599.00	71,599.00	87,550.00	71,599.00	46,599.00	-34.9%
TOTAL GENERAL NATURAL RESOUR		36,620.00	46,599.00	71,599.00	87,550.00	71,599.00	46,599.00	-34.9%
TOTAL GLEN LAKE AQUATIC PLT		36,620.00	46,599.00	71,599.00	87,550.00	71,599.00	46,599.00	-34.9%

TOWN OF QUEENSBURY

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2026 2026 TOWN OF QUEENSBURY BUDGET FOR PERIOD 99

ACCOUNTS FOR:		2024	2025	2025	2025	2025	2026	PCT
		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	TENTATIVE	CHANGE
LAKE SUNNYSIDE AQUATIC PLANT								
8790 GENERAL NATURAL RESOURCES								
0528790 LAKE SUNNYSIDE AQUATIC PLANT								
4400 MISCELLANEOUS CONTRACTUAL								
0528790 4400 MSC CTRL		2,580.00	9,600.00	9,600.00	.00	9,600.00	9,544.00	-.6%
TOTAL LAKE SUNNYSIDE AQUATIC		2,580.00	9,600.00	9,600.00	.00	9,600.00	9,544.00	-.6%
TOTAL GENERAL NATURAL RESOUR		2,580.00	9,600.00	9,600.00	.00	9,600.00	9,544.00	-.6%
TOTAL LAKE SUNNYSIDE AQUATIC		2,580.00	9,600.00	9,600.00	.00	9,600.00	9,544.00	-.6%

TOWN OF QUEENSBURY

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2026 2026 TOWN OF QUEENSBURY BUDGET FOR PERIOD 99

ACCOUNTS FOR:		2024	2025	2025	2025	2025	2026	PCT
NO QSBY MW DISP DISTRICT		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	TENTATIVE	CHANGE
8130	SEWAGE TREATMENT & DISPOSAL							
0538130	SEWAGE TREATMENT & DISPOSAL							
4400	MISCELLANEOUS CONTRACTUAL							
0538130	4400 MSC CTRL	793.00	650.00	650.00	486.00	650.00	650.00	.0%
TOTAL SEWAGE TREATMENT & DIS		793.00	650.00	650.00	486.00	650.00	650.00	.0%
TOTAL SEWAGE TREATMENT & DIS		793.00	650.00	650.00	486.00	650.00	650.00	.0%
TOTAL NO QSBY MW DISP DISTRI		793.00	650.00	650.00	486.00	650.00	650.00	.0%
TOTAL REVENUE		.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE		42,357,955.76	42,963,403.00	45,743,681.32	34,119,888.63	46,435,539.72	47,481,404.00	3.8%
GRAND TOTAL		42,357,955.76	42,963,403.00	45,743,681.32	34,119,888.63	46,435,539.72	47,481,404.00	3.8%

** END OF REPORT - Generated by Barbara Tierney **